

Fiscal Year 2017 Budget Request



DIFP

Department of Insurance,
Financial Institutions &
Professional Registration

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Missouri Department of Insurance, Financial Institutions and Professional Registration
FY2017 Budget Request - Table of Contents

Department Overview	1
State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports	2
Core Decision Item Requests	
Department Administration	3
Department Administration Transfer	11
Implement Federal Grants	17
Federal Grant Transfer	25
Insurance Operations	31
New Decision Item – Implement HB 50	53
New Decision Item – Implement HB 709	60
Insurance Examinations	65
Insurance Refunds	77
Health Insurance Counseling	84
Division of Credit Unions	92
New Decision Item – Expense and Equipment Appropriation Authority	100
Division of Finance	105
New Decision Item – Personal Service Increase	116
Savings and Loan Supervision Fund Transfer to Finance Fund	121
Residential Mortgage Licensing Fund Transfer to Finance Fund	127
Savings and Loan Supervision Fund Transfer to General Revenue	133
Division of Professional Registration Administration	139
State Board of Accountancy	198
Missouri Board of Architects, Prof. Engineer, Prof. Land Surveyors and Landscape Architects	205
State Board of Chiropractic Examiners	212
State Board of Cosmetology and Barbers	219
Missouri Dental Board	226
State Board of Embalmers and Funeral Directors	233
State Board of Registration for the Healing Arts	240
State Board of Nursing	248
State Board of Optometry	256
Missouri Board of Pharmacy	263
State Board of Podiatric Medicine	271
Missouri Real Estate Commission	278
Missouri Veterinary Medical Board	286
Professional Registration Fund Transfer to General Revenue	293
Professional Registration Administration Transfer	300
Professional Registration Startup Loans	307
Professional Registration Startup Loans Payback	313

Department of Insurance, Financial Institutions and Professional Registration Overview

The department protects consumers through oversight of the insurance industry, financial institutions and licensed professionals.

The department organizational structure includes the director's office and seven divisions.

Director's Office: Charged with overseeing operations of the department. The director's office handles regulatory transactions, provides legal assistance to other divisions in the department and coordinates dissemination of department information to the public.

Administration Division: Responsible for department-wide administrative support functions including accounting, human resources, budget and information systems. The division is responsible for the licensing of insurance producers operating within the state as well as public adjusters, bail bondsmen, surety recovery agents, surplus lines brokers, portable electronics insurance providers, and navigators. The division reviews and approves applications, contracts and policies for motor vehicle extended service contract providers, service contract providers, rating organizations, advisory organizations, purchasing groups, life care providers and vehicle protection product warrantors. Also, the division reviews various annual tax filings generating over \$237 million in premium taxes as well as oversees the CLAIM program, which provides free counseling for Missouri consumers with Medicare and their caregivers.

Consumer Affairs Division: Accepts complaints from Missouri consumers against insurance companies, insurance producers and other licensees. The division investigates complaints to ensure consumers are being treated fairly and within the Missouri insurance laws. The division acts as a liaison between the consumer and the insurance company and successfully recovered over \$11.7 million in 2014 for Missouri consumers. The division reaches and educates approximately 41,000 Missouri consumers each year through its website, statewide toll-free hotline and numerous outreach events throughout the state.

Insurance Market Regulation Division: Annually reviews approximately 11,000 policy forms, rates, and other pertinent material filed by insurance companies each year to ensure those products' compliance with state statutes and regulations. Performs market conduct examinations of insurance companies to ensure equitable treatment of policyholders and determine compliance with the statutes and regulations of the state in the company's operations. The division's statistics section actively monitors the insurance marketplace through the collection and compilation of industry financial and claim data.

Insurance Company Regulation Division: Responsible for monitoring and analyzing the financial solvency of insurance companies licensed in the state. The division performs financial examinations of insurance companies to prevent insolvencies and to take the appropriate action against financially unsound or incompetently managed companies. The division also licenses and regulates captive insurance companies and authorized reinsurance companies as well as various insurance related entities such as Third Party Administrators, Managing General Agents and reinsurance intermediaries and brokers. In addition the Division ensures surplus lines brokers are using eligible surplus lines carriers and reviews the premium tax filings made by surplus lines brokers generating nearly \$29 million in surplus line tax annually.

Division of Credit Unions: Responsible for the examination, supervision, chartering, merger and liquidation of Missouri's 114 state-chartered credit unions. The division also responds to consumer complaints against credit union services or operations. Missouri credit unions have approximately 1.3 million member and assets exceeding \$11 billion. Missouri ranks eighth in the nation in the number of state-chartered credit unions.

Division of Finance: Responsible for the incorporation and regulation of Missouri's 262 state-chartered banks, 5 non-deposit trust companies, and 5 savings and loan associations. The division also licenses and regulates consumer credit companies, credit services organizations, money order companies, mortgage broker companies and mortgage loan originators. Primary objectives include ensuring the safety and soundness of these institutions and the monitoring of compliance with laws and regulations, thereby safeguarding the funds of depositors and maintaining public confidence in Missouri's financial system. Missouri ranks fifth in the nation in the number of state-chartered banks.

Division of Professional Registration: Responsible for supporting 40 professional licensing boards and commissions in licensing and regulating the activities of over 450,000 Missourians representing approximately 240 different trades and professions. The boards and commissions process applications, administer examinations and, when warranted, conduct investigations into possible professional misconduct and may take disciplinary action against the practitioner.

Missouri Department of Insurance, Financial Institutions and Professional Registration

State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports within the last three years

Program or Division Name	Type of Report	Date Issued	Website
Department of Insurance, Financial Institutions, and Professional Registration - State Board of Accountancy	Audit	12/2014	http://www.auditor.mo.gov/Press/2014137642076.pdf
Department of Insurance, Financial Institutions, and Professional Registration - State Board of Pharmacy	Audit	12/2014	http://www.auditor.mo.gov/Press/2014130349202.pdf
Department of Insurance, Financial Institutions and Professional Registration - Division of Professional Registration	Audit	1/2014	http://auditor.mo.gov/Press/2014003692541.pdf
Department of Insurance, Financial Institutions and Professional Registration - State Committee for Social Workers	Audit	12/2013	http://www.auditor.mo.gov/Press/2013148729627.pdf
Department of Insurance, Financial Institutions and Professional Registration - State Board of Embalmers and Funeral Directors	Audit	12/2013	http://www.auditor.mo.gov/Press/2013133440191.pdf
Department of Insurance, Financial Institutions and Professional Registration - Division of Credit Unions	Audit	8/2013	http://www.auditor.mo.gov/Press/2013-084.pdf
Department of Insurance, Financial Institutions and Professional Registration - Insurance, Three Years Ended June 30, 2012	Audit	1/2013	http://www.auditor.mo.gov/AuditReports/AudRpt.aspx?c=Department%20of%20Insurance
Department of Insurance, Financial Institutions and Professional Registration - Division of Finance	Audit	9/2012	www.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=119

DIFP**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DEPT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	141,680	2.07	142,772	4.82	142,772	4.82	0	0.00
TOTAL - PS	141,680	2.07	142,772	4.82	142,772	4.82	0	0.00
EXPENSE & EQUIPMENT								
DIFP ADMINISTRATIVE	27,313	0.00	38,126	0.00	38,126	0.00	0	0.00
TOTAL - EE	27,313	0.00	38,126	0.00	38,126	0.00	0	0.00
TOTAL	168,993	2.07	180,898	4.82	180,898	4.82	0	0.00
GRAND TOTAL	\$168,993	2.07	\$180,898	4.82	\$180,898	4.82	\$0	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	37502C			
Core - Department Administration				HB Section	7.400			
1. CORE FINANCIAL SUMMARY								
FY 2017 Budget Request				FY 2017 Governor's Recommendation				
GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	142,772	142,772	PS	0	0	0
EE	0	0	38,126	38,126	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	180,898	180,898	Total	0	0	0
FTE	0.00	0.00	4.82	4.82	FTE	0.00	0.00	0.00
Est. Fringe	0	0	87,649	87,649	Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.								
Other Funds: DIFP Administrative Fund (0503)			Other Funds:					
2. CORE DESCRIPTION								
Appropriation supports a portion of department administration staff providing department-wide direction and assistance to all divisions within the department through legislative coordination, human resources, accounting, budget and planning. Department Administration staff also provide coordination and administration of department-wide issues such as policy and procedure development and setting department objectives.								
3. PROGRAM LISTING (list programs included in this core funding)								
Department Administration								

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37502C		
Core - Department Administration	HB Section	7.400		
4. FINANCIAL HISTORY				
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	179,519	178,290	180,145	180,898
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	179,519	178,290	180,145	180,898
Actual Expenditures (All Funds)	162,481	156,559	168,993	N/A
Unexpended (All Funds)	17,038	21,731	11,152	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	17,038	21,731	11,152	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2013	162,481
FY 2014	156,559
FY 2015	168,993

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is primarily due to less than anticipated expense and equipment spending.
- (2) Unexpended amount is primarily due to less than anticipated expense and equipment spending.
- (3) Unexpended amount is primarily due to less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFF

DEPT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	4.82	0	0	142,772	142,772	
	EE	0.00	0	0	38,126	38,126	
	Total	4.82	0	0	180,898	180,898	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	922	3652	PS	0.00	0	0	0
			NET DEPARTMENT CHANGES	0.00	0	0	0
DEPARTMENT CORE REQUEST							
	PS	4.82	0	0	142,772	142,772	
	EE	0.00	0	0	38,126	38,126	
	Total	4.82	0	0	180,898	180,898	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.82	0	0	142,772	142,772	
	EE	0.00	0	0	38,126	38,126	
	Total	4.82	0	0	180,898	180,898	

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION								
CORE								
PROCUREMENT OFCR II	0	0.00	0	0.00	2,258	0.05	0	0.00
ACCOUNTANT I	1,810	0.05	1,846	0.05	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	1,582	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	1,810	0.05	1,946	0.05	0	0.00
ACCOUNTING ANAL II	1,818	0.04	2,049	0.05	2,049	0.05	0	0.00
BUDGET ANAL III	8,983	0.20	8,994	0.20	9,181	0.20	0	0.00
PERSONNEL ANAL II	2,008	0.05	2,013	0.05	2,013	0.05	0	0.00
PUBLIC INFORMATION SPEC II	3,963	0.10	9,946	0.30	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	4,038	0.20	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	11,167	0.20	11,341	0.20	12,911	0.20	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,931	0.05	2,949	0.05	3,228	0.05	0	0.00
HUMAN RESOURCES MGR B1	2,592	0.05	2,647	0.05	2,605	0.05	0	0.00
STATE DEPARTMENT DIRECTOR	24,211	0.20	24,240	0.20	24,311	0.20	0	0.00
DEPUTY STATE DEPT DIRECTOR	22,201	0.20	22,220	0.20	24,141	0.20	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	18,577	0.30	19,194	0.35	17,528	0.35	0	0.00
DIVISION DIRECTOR	24,870	0.26	19,122	0.20	27,162	0.30	0	0.00
DESIGNATED PRINCIPAL ASST DIV	2,810	0.06	1,813	0.05	1,813	0.05	0	0.00
LEGAL COUNSEL	1,073	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	888	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	7,273	0.14	5,500	0.10	5,500	0.10	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,923	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	7,088	2.72	2,088	2.72	0	0.00
TOTAL - PS	141,680	2.07	142,772	4.82	142,772	4.82	0	0.00
TRAVEL, IN-STATE	495	0.00	168	0.00	668	0.00	0	0.00
TRAVEL, OUT-OF-STATE	315	0.00	243	0.00	325	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
SUPPLIES	18,476	0.00	18,050	0.00	18,550	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,339	0.00	5,175	0.00	5,175	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,960	0.00	4,000	0.00	2,644	0.00	0	0.00
PROFESSIONAL SERVICES	3,202	0.00	2,488	0.00	3,688	0.00	0	0.00
M&R SERVICES	68	0.00	1	0.00	75	0.00	0	0.00
COMPUTER EQUIPMENT	4	0.00	1,000	0.00	1,000	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DEPT ADMINISTRATION								
CORE								
OFFICE EQUIPMENT	720	0.00	2,500	0.00	2,500	0.00	0	0.00
OTHER EQUIPMENT	687	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	6	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	41	0.00	1,500	0.00	500	0.00	0	0.00
TOTAL - EE	27,313	0.00	38,126	0.00	38,126	0.00	0	0.00
GRAND TOTAL	\$168,993	2.07	\$180,898	4.82	\$180,898	4.82	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$168,993	2.07	\$180,898	4.82	\$180,898	4.82		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): <u>7.400</u>																									
Department Administration																										
Program is found in the following core budget(s): Department Administration																										
<p>1. What does this program do?</p> <p>Department Administration staff provide direction and assistance to all divisions within the Department of Insurance, Financial Institutions and Professional Registration through legislative coordination, human resources, accounting, budget and planning. Department Administration staff also provide coordination and administration of department wide issues, such as policy and procedure development and setting departmental objectives.</p>																										
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Not applicable.</p>																										
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p>																										
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>																										
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"><p style="text-align: center;">Program Expenditure History</p><table border="1" style="margin-left: auto; margin-right: auto;"><thead><tr><th>Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>162,481</td><td>162,481</td><td>0</td><td>162,481</td></tr><tr><td>FY 2014 Actual</td><td>156,559</td><td>156,559</td><td>0</td><td>156,559</td></tr><tr><td>FY 2015 Actual</td><td>168,993</td><td>168,993</td><td>0</td><td>168,993</td></tr><tr><td>FY 2016 Planned</td><td>180,898</td><td>180,898</td><td>0</td><td>180,898</td></tr></tbody></table></div>		Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	162,481	162,481	0	162,481	FY 2014 Actual	156,559	156,559	0	156,559	FY 2015 Actual	168,993	168,993	0	168,993	FY 2016 Planned	180,898	180,898	0	180,898
Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	162,481	162,481	0	162,481																						
FY 2014 Actual	156,559	156,559	0	156,559																						
FY 2015 Actual	168,993	168,993	0	168,993																						
FY 2016 Planned	180,898	180,898	0	180,898																						
<p>6. What are the sources of the "Other " funds?</p> <p>DIFP Administrative Fund (0503)</p>																										

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.400

Department Administration

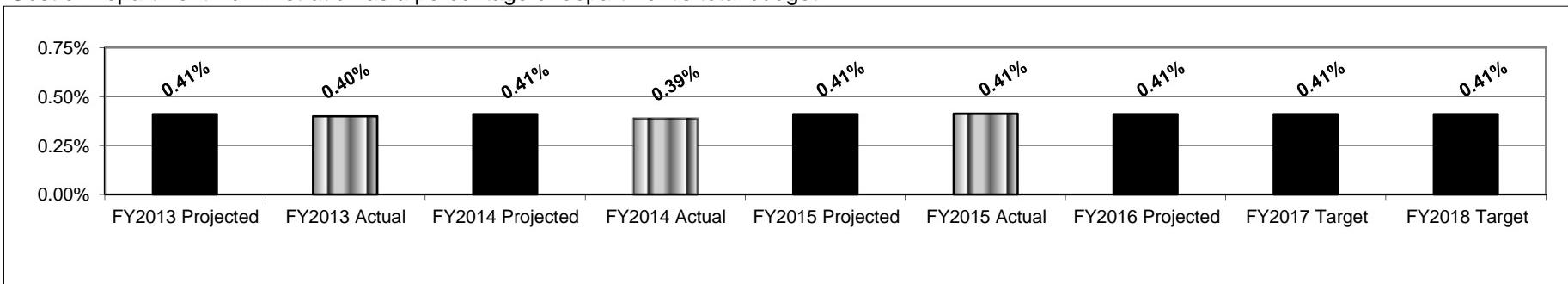
Program is found in the following core budget(s): Department Administration

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

Cost of Department Administration as a percentage of department's total budget.



7c. Provide the number of clients/individuals served, if applicable.

Insurance	234.68 FTE
Finance	118.15 FTE
Credit Unions	15.50 FTE
Professional Registration	<u>224.00</u> FTE
TOTAL	592.33 FTE

7d. Provide a customer satisfaction measure, if available.

None available.

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DECISION ITEM SUMMARY

Budget Unit	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DEPT ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
DIVISION OF CREDIT UNIONS	15,017	0.00	40,000	0.00	40,000	0.00	0	0.00
DIVISION OF FINANCE	73,544	0.00	125,000	0.00	125,000	0.00	0	0.00
INSURANCE DEDICATED FUND	19,559	0.00	35,000	0.00	35,000	0.00	0	0.00
PROFESSIONAL REGISTRATION FEES	165,698	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - TRF	273,818	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL	273,818	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$273,818	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00

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CORE DECISION ITEM

<u>Department of Insurance, Financial Institutions and Professional Registration</u>				<u>Budget Unit</u>	<u>37503C</u>
<u>Core - Department Administration Transfer</u>				<u>HB Section</u>	<u>7.405</u>
1. CORE FINANCIAL SUMMARY					
FY 2017 Budget Request				FY 2017 Governor's Recommendation	
GR Federal Other Total				GR Federal Other Total	
PS	0	0	0	PS	0
EE	0	0	0	EE	0
PSD	0	0	0	PSD	0
TRF	0	0	400,000	TRF	0
Total	0	0	400,000	Total	0
FTE	0.00	0.00	0.00	FTE	0.00
Est. Fringe	0	0	0	Est. Fringe	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Finance Fund (0550), Credit Unions Fund (0548), Professional Registration Fees Fund (0689), Insurance Dedicated Fund (0566)					
2. CORE DESCRIPTION					
This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits and expenses of Department Administration staff.					
3. PROGRAM LISTING (list programs included in this core funding)					
Department Administration Transfer					

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	37503C	
Core - Department Administration Transfer		HB Section	7.405	
4. FINANCIAL HISTORY				
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	400,000	400,000
Actual Expenditures (All Funds)	260,370	257,245	273,818	N/A
Unexpended (All Funds)	139,630	142,755	126,182	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	139,630	142,755	126,182	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2013	260,370
FY 2014	257,245
FY 2015	273,818

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Appropriation increased to \$400,000 in FY2013 due to removal of "E" from the appropriation.
- (2) Unexpended amount is primarily due to less than anticipated expense and equipment spending.
- (3) Unexpended amount is primarily due to less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFF

DEPT ADMINISTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DEPT ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	273,818	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - TRF	273,818	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$273,818	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$273,818	0.00	\$400,000	0.00	\$400,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.405

Department Administration Transfer

Program is found in the following core budget(s): Transfers to Department Administration

1. What does this program do?

This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits and expenses of Department Administration staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

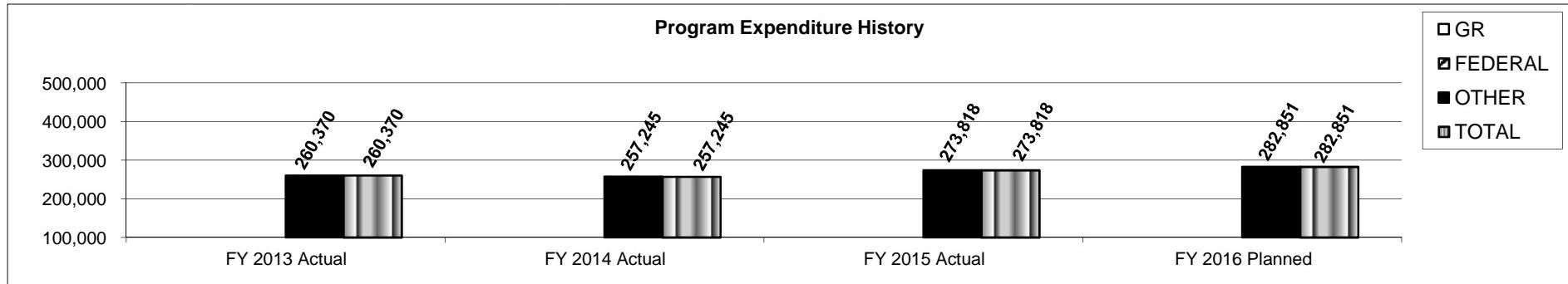
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Division of Credit Unions Fund (0548), Division of Finance Fund (0550), Professional Registration Fees Fund (0689) and the Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d. Provide a customer satisfaction measure, if available.

None available.

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
IMPLEMENT FEDERAL GRANTS								
CORE								
PERSONAL SERVICES								
FEDERAL - MDI	140,299	3.25	468,722	21.00	468,722	21.00	0	0.00
TOTAL - PS	140,299	3.25	468,722	21.00	468,722	21.00	0	0.00
EXPENSE & EQUIPMENT								
FEDERAL - MDI	11,719	0.00	64,511	0.00	64,511	0.00	0	0.00
TOTAL - EE	11,719	0.00	64,511	0.00	64,511	0.00	0	0.00
TOTAL	152,018	3.25	533,233	21.00	533,233	21.00	0	0.00
GRAND TOTAL	\$152,018	3.25	\$533,233	21.00	\$533,233	21.00	\$0	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	37506C																																																									
Core - Implement Federal Grants				HB Section	7.410																																																									
1. CORE FINANCIAL SUMMARY																																																														
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2017 Budget Request</th> </tr> <tr> <th style="text-align: left; width: 15%;">GR</th> <th style="text-align: left; width: 25%;">Federal</th> <th style="text-align: left; width: 25%;">Other</th> <th style="text-align: left; width: 35%;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>468,722</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>64,511</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>533,233</td><td>0</td></tr> </tbody> </table>				FY 2017 Budget Request				GR	Federal	Other	Total	PS	0	468,722	0	EE	0	64,511	0	PSD	0	0	0	TRF	0	0	0	Total	0	533,233	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2017 Governor's Recommendation</th> </tr> <tr> <th style="text-align: left; width: 15%;">GR</th> <th style="text-align: left; width: 25%;">Federal</th> <th style="text-align: left; width: 25%;">Other</th> <th style="text-align: left; width: 35%;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>			FY 2017 Governor's Recommendation				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	0	0	Total	0	0	0
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2. CORE DESCRIPTION																																																														
<p>The department has received a grant through the federal Department of Health and Human Services for extending, enhancing and increasing resources to the department's current consumer assistance program. The funding will allow the department to assist Missouri consumers with health coverage questions, provide consumer education and outreach activities, and assist consumers with finding and enrolling in health care plans best suited for their needs.</p>																																																														
3. PROGRAM LISTING (list programs included in this core funding)																																																														
<p>Implement Federal Grants</p>																																																														

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37506C		
Core - Implement Federal Grants	HB Section	7.410		
4. FINANCIAL HISTORY				
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,416,798	523,348	530,723	533,233
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,416,798	523,348	530,723	533,233
Actual Expenditures (All Funds)	460,500	257,517	152,018	N/A
Unexpended (All Funds)	<u>956,298</u>	<u>265,831</u>	<u>378,705</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	956,298	265,831	378,705	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2013	460,500
FY 2014	257,517
FY 2015	152,018

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Unexpended amount due to less grant funds available.
 (2) Unexpended amount due to less grant funds available.
 (3) Unexpended amount due to less grant funds available.

CORE RECONCILIATION DETAIL

DIFF
IMPLEMENT FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	21.00	0	468,722	0	468,722	
	EE	0.00	0	64,511	0	64,511	
	Total	21.00	0	533,233	0	533,233	
DEPARTMENT CORE REQUEST							
	PS	21.00	0	468,722	0	468,722	
	EE	0.00	0	64,511	0	64,511	
	Total	21.00	0	533,233	0	533,233	
GOVERNOR'S RECOMMENDED CORE							
	PS	21.00	0	468,722	0	468,722	
	EE	0.00	0	64,511	0	64,511	
	Total	21.00	0	533,233	0	533,233	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IMPLEMENT FEDERAL GRANTS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	20,936	0.75	0	0.00	0	0.00
ACCOUNTANT I	488	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	190	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	70	0.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	8,983	0.25	0	0.00	0	0.00
EXECUTIVE I	0	0.00	36,562	1.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	504	1.00	0	0.00	0	0.00
INVESTIGATOR II	16,220	0.42	73,351	4.00	99,520	4.00	0	0.00
INVESTIGATOR III	0	0.00	540	1.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	32	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	505	0.01	5,771	0.10	5,771	0.10	0	0.00
INVESTIGATION MGR B1	0	0.00	5,605	0.10	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	3,698	0.06	0	0.00	5,605	0.10	0	0.00
DIVISION DIRECTOR	2,382	0.03	8,131	0.10	8,131	0.10	0	0.00
LEGAL COUNSEL	0	0.00	5,605	0.10	0	0.00	0	0.00
SENIOR COUNSEL	4,463	0.06	0	0.00	5,605	0.10	0	0.00
MISCELLANEOUS PROFESSIONAL	1,288	0.02	1,935	3.10	1,935	3.10	0	0.00
CONSUMER COMPLAINT SPEC I	8,785	0.25	0	0.00	89,572	4.00	0	0.00
CONSUMER COMPLAINT SPEC II	38,667	1.00	150,091	5.00	150,091	6.75	0	0.00
HEALTH BENEFIT ADVISOR II	0	0.00	63,681	1.50	0	0.00	0	0.00
HEALTH BENEFIT ADVISOR III	0	0.00	25,891	2.00	0	0.00	0	0.00
CONSUMER COMPLAIN SPEC III	27,730	0.67	0	0.00	41,388	1.75	0	0.00
MANAGER	35,813	0.71	61,104	1.00	61,104	1.00	0	0.00
TOTAL - PS	140,299	3.25	468,722	21.00	468,722	21.00	0	0.00
TRAVEL, IN-STATE	431	0.00	1,102	0.00	1,102	0.00	0	0.00
TRAVEL, OUT-OF-STATE	383	0.00	2,096	0.00	2,096	0.00	0	0.00
SUPPLIES	0	0.00	4,880	0.00	4,880	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	704	0.00	3,880	0.00	3,880	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,857	0.00	11,780	0.00	11,780	0.00	0	0.00
PROFESSIONAL SERVICES	6,885	0.00	19,948	0.00	19,948	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
IMPLEMENT FEDERAL GRANTS								
CORE								
BUILDING LEASE PAYMENTS	1,459	0.00	19,825	0.00	19,825	0.00	0	0.00
TOTAL - EE	11,719	0.00	64,511	0.00	64,511	0.00	0	0.00
GRAND TOTAL	\$152,018	3.25	\$533,233	21.00	\$533,233	21.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$152,018	3.25	\$533,233	21.00	\$533,233	21.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.410

Implement Federal Grants

Program is found in the following core budget(s): Implement Federal Grants

1. What does this program do?

The department received a grant through the federal Department of Health and Human Services for extending, enhancing and increasing resources to the department's current consumer assistance program. The funding will allow the department to assist Missouri consumers with health coverage questions, provide consumer education and outreach activities, and assist consumers with finding and enrolling in health care plans best suited for their needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFDA 93.519

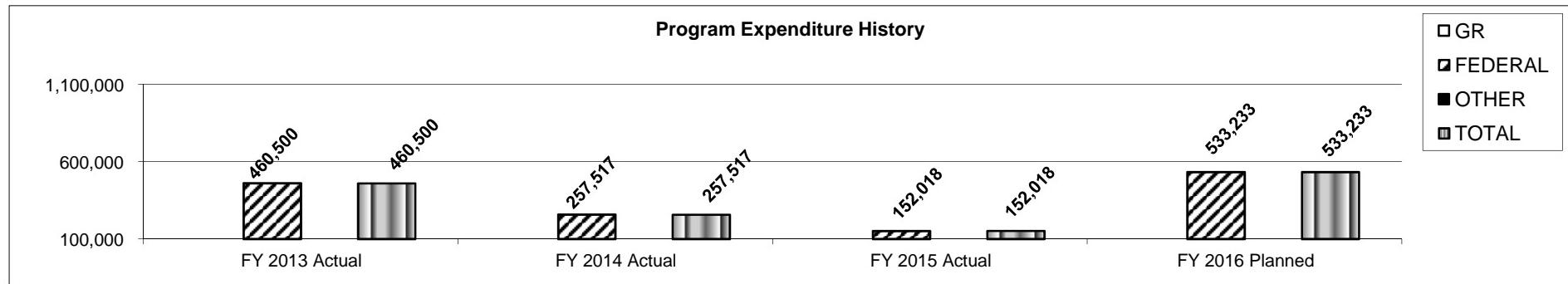
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): <u>7.410</u>																																							
Implement Federal Grants																																								
Program is found in the following core budget(s): Implement Federal Grants																																								
<p>7a. Provide an effectiveness measure. None available.</p>																																								
<p>7b. Provide an efficiency measure. Percent of consumer complaints regarding health insurance closed in less than 60 days.</p>																																								
<table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>CY2013 Projected</td> <td>50%</td> </tr> <tr> <td>CY2013 Actual</td> <td>60%</td> </tr> <tr> <td>CY2014 Projected</td> <td>50%</td> </tr> <tr> <td>CY2014 Actual</td> <td>20%</td> </tr> <tr> <td>CY2015 Projected</td> <td>50%</td> </tr> <tr> <td>CY2015 Actual*</td> <td>55%</td> </tr> <tr> <td>CY2016 Projected</td> <td>50%</td> </tr> <tr> <td>CY2017 Target</td> <td>50%</td> </tr> <tr> <td>CY2018 Target</td> <td>50%</td> </tr> </tbody> </table>		Year	Value (%)	CY2013 Projected	50%	CY2013 Actual	60%	CY2014 Projected	50%	CY2014 Actual	20%	CY2015 Projected	50%	CY2015 Actual*	55%	CY2016 Projected	50%	CY2017 Target	50%	CY2018 Target	50%																			
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	CY2013		CY2014		CY2015		CY2016	CY2017	CY2018																															
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<p>7d. Provide a customer satisfaction measure, if available. None available.</p>																																								

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FEDERAL GRANT TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL - MDI	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - TRF	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL	0	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00

9/22/15 12:46

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	37507C																																																																		
Core - Federal Grant Transfer				HB Section	7.415																																																																		
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Total	0	150,000	0	150,000	Total	0	0	0	0																																																														
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Other Funds:			Other Funds:																																																																				
2. CORE DESCRIPTION																																																																							
<p>This transfer appropriation provides funds from federal grant funds to the Insurance Dedicated Fund to reimburse the Insurance Dedicated Fund for the cost of salaries, fringe benefits and expenses of existing staff working on federal grants.</p>																																																																							
3. PROGRAM LISTING (list programs included in this core funding)																																																																							
<p>Federal Grant Transfer</p>																																																																							

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37507C		
Core - Federal Grant Transfer	HB Section	7.415		
4. FINANCIAL HISTORY				
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	150,000	150,000	150,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	150,000	150,000	150,000	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)

Fiscal Year	Expenditure (All Funds)
FY 2013	0
FY 2014	0
FY 2015	0

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Transfers were not needed in FY 2013.
- (2) Transfers were not needed in FY 2014.
- (3) Transfers were not needed in FY 2015.

CORE RECONCILIATION DETAIL

DIFF

FEDERAL GRANT TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FEDERAL GRANT TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - TRF	0	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$150,000	0.00	\$150,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): <u>7.415</u>																									
Federal Grant Transfer																										
Program is found in the following core budget(s): Federal Grant Transfer																										
1. What does this program do?																										
<p>This transfer appropriation provides funds from federal grant funds to the Insurance Dedicated Fund to reimburse the Insurance Dedicated Fund for the cost of salaries, fringe benefits and expenses of existing staff working on federal grants.</p>																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
<p>Dependent on federal grant received.</p>																										
3. Are there federal matching requirements? If yes, please explain.																										
<p>No.</p>																										
4. Is this a federally mandated program? If yes, please explain.																										
<p>No.</p>																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<p>Program Expenditure History</p> <table border="1" style="margin-left: auto; margin-right: auto;"><thead><tr><th>Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual*</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>FY 2014 Actual*</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>FY 2015 Actual</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>FY 2016 Planned</td><td>150,000</td><td>0</td><td>0</td><td>150,000</td></tr></tbody></table>		Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual*	0	0	0	0	FY 2014 Actual*	0	0	0	0	FY 2015 Actual	0	0	0	0	FY 2016 Planned	150,000	0	0	150,000
Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual*	0	0	0	0																						
FY 2014 Actual*	0	0	0	0																						
FY 2015 Actual	0	0	0	0																						
FY 2016 Planned	150,000	0	0	150,000																						
<p>*Transfers were not needed in FY 2013 or FY 2014.</p>																										
6. What are the sources of the "Other" funds?																										
<p>Not applicable.</p>																										
7a. Provide an effectiveness measure.	7b. Provide an efficiency measure.																									
<p>None available.</p>	<p>None available.</p>																									
7c. Provide the number of clients/individuals served, if applicable.	7d. Provide a customer satisfaction measure, if available.																									
<p>None available.</p>	<p>None available.</p>																									

DIFP

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
INSURANCE OPERATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	7,166,345	143.66	7,838,488	166.36	7,838,488	166.36	0	0.00
TOTAL - PS	7,166,345	143.66	7,838,488	166.36	7,838,488	166.36	0	0.00
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	1,080,352	0.00	2,013,092	0.00	1,972,842	0.00	0	0.00
TOTAL - EE	1,080,352	0.00	2,013,092	0.00	1,972,842	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSUMER RESTITUTION FUND	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL	8,246,697	143.66	9,856,580	166.36	9,816,330	166.36	0	0.00
Implement HB 50 - 1375001								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	198,854	2.60	0	0.00
TOTAL - PS	0	0.00	0	0.00	198,854	2.60	0	0.00
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	34,806	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34,806	0.00	0	0.00
TOTAL	0	0.00	0	0.00	233,660	2.60	0	0.00
Implement HB 709 - 1375002								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	106,050	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	106,050	2.00	0	0.00
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	14,456	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,456	0.00	0	0.00
TOTAL	0	0.00	0	0.00	120,506	2.00	0	0.00
GRAND TOTAL	\$8,246,697	143.66	\$9,856,580	166.36	\$10,170,496	170.96	\$0	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	37501C																																																							
Insurance																																																												
Core - Insurance Operations				HB Section	7.420																																																							
1. CORE FINANCIAL SUMMARY																																																												
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; font-weight: bold;">FY 2017 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>7,838,488</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>1,972,842</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>5,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>9,816,330</td> </tr> </tbody> </table>				FY 2017 Budget Request				GR	Federal	Other	Total	PS	0	0	7,838,488	EE	0	0	1,972,842	PSD	0	0	5,000	TRF	0	0	0	Total	0	0	9,816,330	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; font-weight: bold;">FY 2017 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	FY 2017 Governor's Recommendation				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	0	0	Total	0	0	0
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<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>				<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																								
Other Funds: Insurance Dedicated Fund (0566) Consumer Restitution Fund (0792)			Other Funds:																																																									
2. CORE DESCRIPTION																																																												
<p>Core request for Insurance Operations. The department is responsible for overseeing the insurance industry's compliance with all Missouri insurance laws and regulations and protecting the interests of the Missouri insurance-buying consumer. The department licenses over 154,000 insurance producers (agents, brokers and agencies). The department, acting on complaints from consumers, investigates companies and producers accused of insurance law and regulation violations. The department certifies for collection over \$237 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. The department provides information to over 41,000 consumers each year through a statewide toll-free hotline and the department's website and continues to increase the amount of information and services available to both consumers and industry through the department's website. Core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.</p>																																																												
3. PROGRAM LISTING (list programs included in this core funding)																																																												
Director's Office Insurance Consumer Affairs Division Insurance Company Regulation Division			Insurance Market Regulation Division Administration Division Insurance Consumer Restitution Fund																																																									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37501C		
Insurance				
Core - Insurance Operations	HB Section	7.420		
4. FINANCIAL HISTORY				
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	8,874,097	9,003,319	9,250,572	9,856,580
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,874,097	9,003,319	9,250,572	9,856,580
Actual Expenditures (All Funds)	7,323,785	7,991,090	8,246,697	N/A
Unexpended (All Funds)	<u>1,550,312</u>	<u>1,012,229</u>	<u>1,003,875</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,550,312	1,012,229	1,003,875	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2013	7,323,785
FY 2014	7,991,090
FY 2015	8,246,697

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
 (2) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
 (3) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFF

INSURANCE OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	166.36	0	0	7,838,488	7,838,488	
	EE	0.00	0	0	2,013,092	2,013,092	
	PD	0.00	0	0	5,000	5,000	
	Total	166.36	0	0	9,856,580	9,856,580	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	927	9908	EE	0.00	0	(40,250)	(40,250) 1X Expenditures - Redomestication FTE FY 2016
	NET DEPARTMENT CHANGES		0.00	0	0	(40,250)	(40,250)
DEPARTMENT CORE REQUEST							
	PS	166.36	0	0	7,838,488	7,838,488	
	EE	0.00	0	0	1,972,842	1,972,842	
	PD	0.00	0	0	5,000	5,000	
	Total	166.36	0	0	9,816,330	9,816,330	
GOVERNOR'S RECOMMENDED CORE							
	PS	166.36	0	0	7,838,488	7,838,488	
	EE	0.00	0	0	1,972,842	1,972,842	
	PD	0.00	0	0	5,000	5,000	
	Total	166.36	0	0	9,816,330	9,816,330	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,005	1.00	33,177	1.00	33,177	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	23,037	1.00	23,194	1.00	23,194	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	150,435	5.72	133,336	6.50	133,336	6.50	0	0.00
OFFICE SERVICES ASST	28,589	1.00	28,885	1.00	28,885	1.00	0	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	42,898	0.95	0	0.00
ACCOUNT CLERK II	29,256	1.00	29,421	1.00	29,421	1.00	0	0.00
ACCOUNTANT I	34,395	0.94	35,056	0.95	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	30,059	0.80	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	34,416	0.95	36,982	0.95	0	0.00
ACCOUNTING ANAL II	34,533	0.83	38,396	0.95	38,396	0.95	0	0.00
BUDGET ANAL III	35,932	0.80	36,142	0.80	36,142	0.80	0	0.00
PERSONNEL ANAL II	38,157	0.95	35,667	0.95	38,361	0.95	0	0.00
RESEARCH ANAL II	29,541	0.84	35,758	1.00	35,758	1.00	0	0.00
RESEARCH ANAL III	124,175	3.06	81,003	2.00	113,803	3.00	0	0.00
RESEARCH ANAL IV	62,326	1.00	62,787	1.00	62,787	1.00	0	0.00
PUBLIC INFORMATION SPEC II	35,663	0.90	35,051	0.90	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	255	0.00	36,342	0.90	0	0.00
PLANNER I	6,164	0.14	19,635	0.51	0	0.00	0	0.00
PLANNER II	46,679	1.00	46,673	1.00	46,673	1.00	0	0.00
INVESTIGATOR II	408,185	10.78	408,840	12.00	408,840	12.00	0	0.00
INVESTIGATOR III	0	0.00	38,256	1.00	38,256	1.00	0	0.00
INSURANCE PRODUCT ANALYST I	61,396	2.00	0	0.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST II	203,137	6.03	247,912	9.00	277,912	10.00	0	0.00
INSURANCE PRODUCT ANALYST III	96,139	2.50	105,609	3.00	105,609	3.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	152,222	3.64	159,689	3.80	159,689	3.80	0	0.00
WORKERS COMPENSATION SPEC	79,029	2.00	80,058	2.00	80,058	2.00	0	0.00
INSURANCE FINANCIAL ANALYST I	16,316	0.54	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	54,209	1.42	75,461	2.00	75,461	2.00	0	0.00
CONSUMER SERVICES SPEC I	15,465	0.50	0	0.00	0	0.00	0	0.00
CONSUMER SERVICES SPEC II	18,154	0.51	181,895	6.00	0	0.00	0	0.00
INSURANCE LICENSING TECH I	85,178	3.48	109,129	5.00	109,129	5.00	0	0.00
INSURANCE LICENSING TECH II	127,040	4.00	90,587	4.00	90,587	4.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
TAX AUDITOR II	160,860	4.00	128,578	4.00	161,724	5.00	0	0.00
PROF REG LICENSING/CERT SUPV	37,024	1.00	34,970	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	44,668	0.80	44,940	0.80	51,644	0.80	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	55,688	0.94	57,692	0.95	61,328	0.95	0	0.00
HUMAN RESOURCES MGR B1	49,238	0.95	47,237	0.95	53,419	0.95	0	0.00
INVESTIGATION MGR B1	37,602	0.72	49,800	1.00	49,800	1.00	0	0.00
INSURANCE REGULATORY MGR B1	158,525	3.00	148,258	3.00	148,258	3.00	0	0.00
INSURANCE REGULATORY MGR B2	114,006	2.00	106,319	2.00	116,319	2.00	0	0.00
STATE DEPARTMENT DIRECTOR	96,842	0.80	96,564	0.80	109,486	0.80	0	0.00
DEPUTY STATE DEPT DIRECTOR	88,805	0.80	88,484	0.80	96,564	0.80	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	205,083	3.64	192,636	3.65	210,169	3.65	0	0.00
DIVISION DIRECTOR	243,021	2.71	318,146	3.75	359,125	3.75	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	72,921	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	340,661	7.12	184,937	4.00	184,937	4.00	0	0.00
PARALEGAL	62,219	2.00	62,357	2.00	62,357	2.00	0	0.00
LEGAL COUNSEL	179,837	3.59	240,999	5.00	240,999	5.00	0	0.00
CHIEF COUNSEL	88,906	1.00	88,759	1.00	89,385	1.00	0	0.00
SENIOR COUNSEL	365,809	5.47	374,562	6.00	374,562	6.00	0	0.00
ACTUARY	262,143	1.97	359,598	3.00	412,700	3.00	0	0.00
MISCELLANEOUS PROFESSIONAL	76,712	2.98	16,000	0.50	16,000	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	131,145	2.93	129,630	2.90	129,630	2.90	0	0.00
SPECIAL ASST OFFICE & CLERICAL	88	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATIVE CONSULTANT	57,132	1.00	57,227	1.00	57,227	1.00	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	154,229	1.61	279,346	2.90	279,346	2.90	0	0.00
CHIEF FINANCIAL EXAMINER	85,699	0.89	96,726	1.00	100,838	1.00	0	0.00
CONSUMER COMPLAINT SPEC I	132,331	3.78	0	0.00	0	0.00	0	0.00
CONSUMER COMPLAINT SPEC II	228,030	5.94	274,100	9.00	297,694	13.51	0	0.00
HEALTH BENEFIT ADVISOR II	18,823	0.50	134	0.00	0	0.00	0	0.00
CONSUMER COMPLAIN SPEC III	74,006	1.83	295,684	9.00	271,989	9.00	0	0.00
CHIEF MARKET CONDUCT EXAM	95,629	1.00	96,144	1.00	96,144	1.00	0	0.00
M C EXAMINER II	40,205	0.91	96,000	2.00	96,000	2.00	0	0.00
M C EXAMINER III	246,573	3.64	211,011	2.90	211,011	2.90	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
EXAMINER-IN-CHARGE MC	9,327	0.11	4,324	0.05	4,324	0.05	0	0.00
AUDIT MANAGER-MARKET CONDUCT	182,635	1.97	181,718	2.00	181,718	2.00	0	0.00
FINANCIAL EXAMINER I	421	0.01	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER II	50,913	0.95	106,646	2.00	106,646	2.00	0	0.00
FINANCIAL EXAMINER III	485,328	6.59	377,737	6.10	453,737	7.10	0	0.00
EXAMINER-IN-CHARGE FINANCIAL	184,280	2.05	337,782	4.00	337,782	4.00	0	0.00
REINSURANCE EXAMINER	79,307	0.92	168,339	2.00	168,339	2.00	0	0.00
ASST. REINSURANCE EXAMINER	42,414	0.55	76,000	1.00	0	0.00	0	0.00
CAPTIVE FINANCIAL EX II	7,765	0.16	55,000	1.00	0	0.00	0	0.00
CAPTIVE FINANCIAL EX III	44,377	0.70	0	0.00	63,396	1.00	0	0.00
MANAGER	89,623	1.75	74,895	2.00	102,195	3.00	0	0.00
TOTAL - PS	7,166,345	143.66	7,838,488	166.36	7,838,488	166.36	0	0.00
TRAVEL, IN-STATE	77,295	0.00	125,000	0.00	95,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	101,127	0.00	86,000	0.00	111,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
SUPPLIES	190,138	0.00	250,000	0.00	250,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	134,593	0.00	215,611	0.00	215,611	0.00	0	0.00
COMMUNICATION SERV & SUPP	99,857	0.00	172,530	0.00	172,530	0.00	0	0.00
PROFESSIONAL SERVICES	361,924	0.00	712,702	0.00	712,702	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	166	0.00	8,001	0.00	8,001	0.00	0	0.00
M&R SERVICES	4,048	0.00	73,545	0.00	53,545	0.00	0	0.00
COMPUTER EQUIPMENT	15	0.00	11,000	0.00	11,000	0.00	0	0.00
OFFICE EQUIPMENT	44,877	0.00	149,198	0.00	108,948	0.00	0	0.00
OTHER EQUIPMENT	13,904	0.00	15,000	0.00	15,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	735	0.00	135,001	0.00	135,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,647	0.00	25,001	0.00	25,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,580	0.00	17,501	0.00	17,501	0.00	0	0.00
MISCELLANEOUS EXPENSES	39,446	0.00	15,000	0.00	40,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
TOTAL - EE	1,080,352	0.00	2,013,092	0.00	1,972,842	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
INSURANCE OPERATIONS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$8,246,697	143.66	\$9,856,580	166.36	\$9,816,330	166.36	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,246,697	143.66	\$9,856,580	166.36	\$9,816,330	166.36		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420

Director's Office

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Director's Office provides oversight and management of all department activities. The Director's Office is responsible for policy decisions, regulation, legislation and communications. The Director's Office also includes legal and insurance receivership activities. The department's legal section provides counsel to the Director's Office and each division and section and represents the department directly before courts and the Administrative Hearing Commission. When a judge orders an insurance company into receivership, the director is responsible for either rehabilitating the company or liquidating it as provided by statute and court order.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statutes: Chapters 325, 354 and 374-385 RSMo.

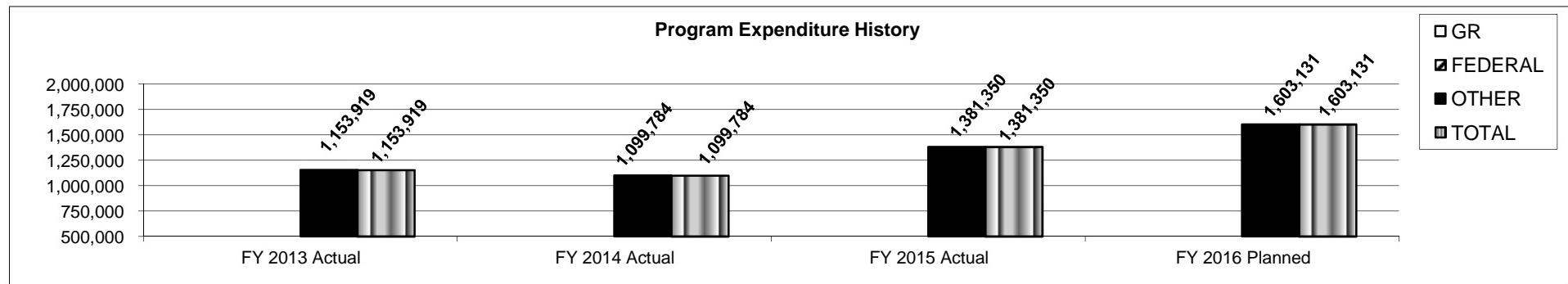
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

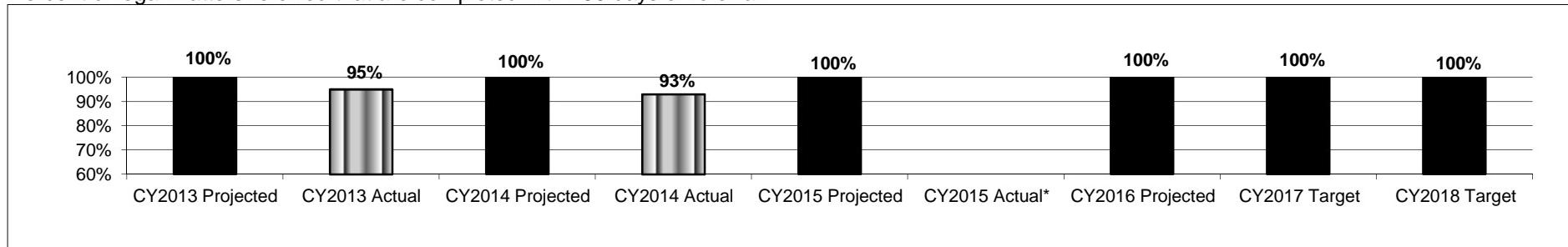
HB Section(s): 7.420

Director's Office

Program is found in the following core budget(s): Insurance Operations

7a. Provide an effectiveness measure.

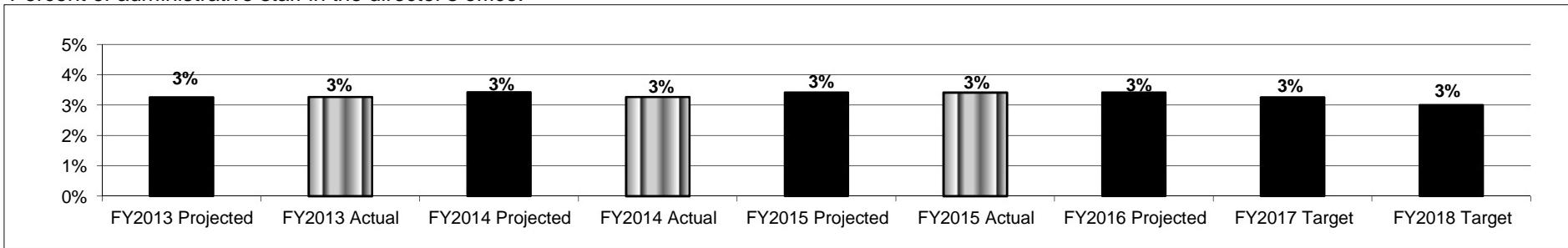
Percent of legal matters referred that are completed with 180 days of referral.



*Calendar year data will be provided with Governor's Recommedations.

7b. Provide an efficiency measure.

Percent of administrative staff in the director's office.



7c. Provide the number of clients/individuals served, if applicable.

None available.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420

Consumer Affairs Division

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Consumer Affairs Division answers questions from the public about insurance companies, contracts and citizen concerns through the department's consumer hotline (1-800-726-7390). The division also provides insurance education and outreach activities to Missouri citizens. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and agencies, licensed insurance agents and brokers, bail bond agents, public adjusters, sellers of motor vehicle service contracts and navigators. The division investigates unlicensed insurance activities, reviews license applications and reviews reports of insurance fraud submitted by insurance companies and consumers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 374.085 RSMo.

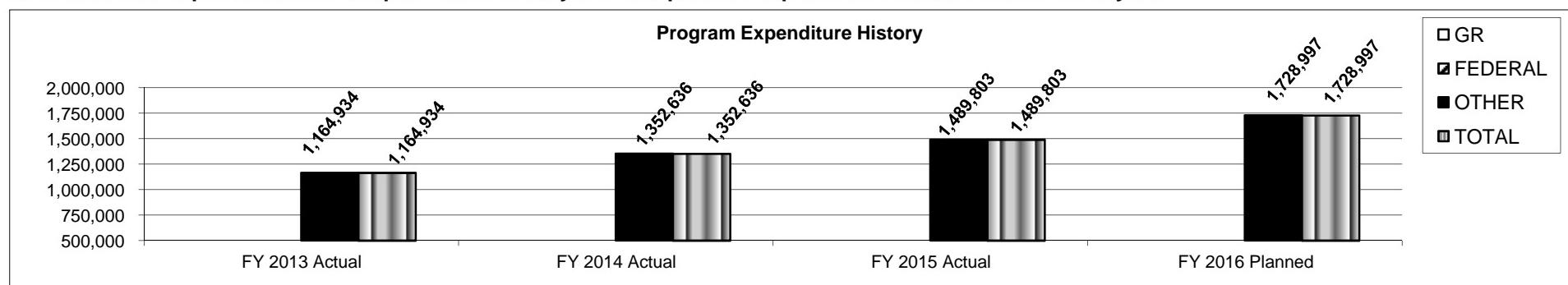
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

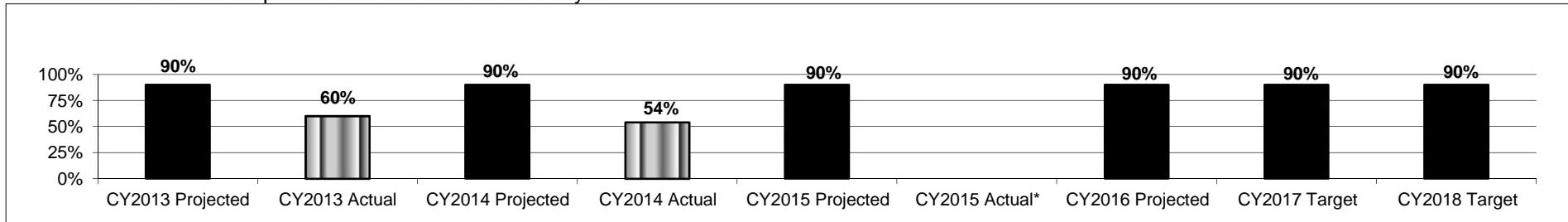
HB Section(s): 7.420

Consumer Affairs Division

Program is found in the following core budget(s): Insurance Operations

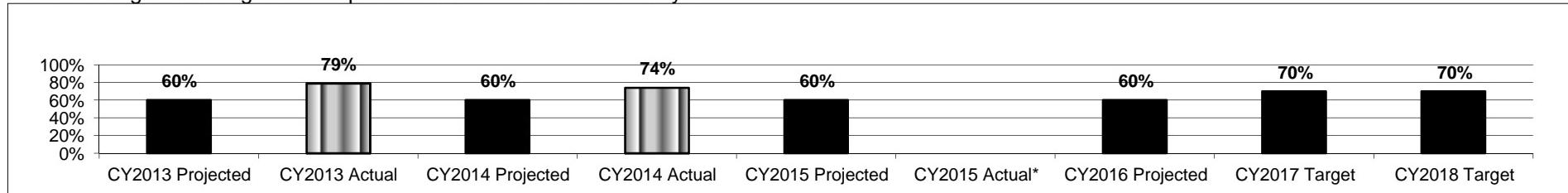
7b. Provide an efficiency measure.

Percent of consumer complaints closed in less than 60 days.



*Calendar year data will be provided with Governor's Reccomendations.

Percent of agent investigation complaints closed in less than 120 days.



*Calendar year data will be provided with Governor's Reccomendations.

7c. Provide the number of clients/individuals served, if applicable.

	CY2013		CY2014		CY2015		CY2016	CY2017	CY2018
	Projected	Actual	Projected	Actual	Projected	Actual*	Projected	Target	Target
Consumer Complaints	3,000	2,958	3,000	4,290	3,000		3,000	3,000	3,000
Agent Investigations	1,000	744	1,000	755	1,000		900	750	750
Consumer Phone Calls	22,000	20,837	22,000	27,112	22,000		21,000	22,000	22,000
Inquiries	9,000	9,010	9,000	9,264	9,000		9,000	9,000	9,000
Walk-ins	100	62	100	70	100		75	75	75

*Calendar year data will be provided with Governor's Reccomendations.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Insurance Company Regulation Division Program is found in the following core budget(s): Insurance Operations; Insurance Examinations	HB Section(s): 7.420 / 7.425																									
<hr/>																										
FY 2016 PLANNED																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th><th style="text-align: center;">Insurance Operations</th><th style="text-align: center;">Insurance Examinations</th><th style="text-align: center;">Total</th></tr> </thead> <tbody> <tr> <td>GR</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>FEDERAL</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>OTHER</td><td style="text-align: center;">2,861,762</td><td style="text-align: center;">2,369,126</td><td style="text-align: center;">5,230,888</td></tr> <tr> <td>TOTAL</td><td style="text-align: center;">2,861,762</td><td style="text-align: center;">2,369,126</td><td style="text-align: center;">5,230,888</td></tr> </tbody> </table>			Insurance Operations	Insurance Examinations	Total	GR	0	0	0	FEDERAL	0	0	0	OTHER	2,861,762	2,369,126	5,230,888	TOTAL	2,861,762	2,369,126	5,230,888					
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TOTAL	2,861,762	2,369,126	5,230,888																							
1. What does this program do? <p>The Insurance Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due to Missouri and for insurance companies' deposits held to benefit policyholders.</p>																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) <p>State Statute: Chapters 148, 287, 374, 375, 376 and 384 RSMo.</p>																										
3. Are there federal matching requirements? If yes, please explain. <p>No.</p>																										
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420 / 7.425

Insurance Company Regulation Division

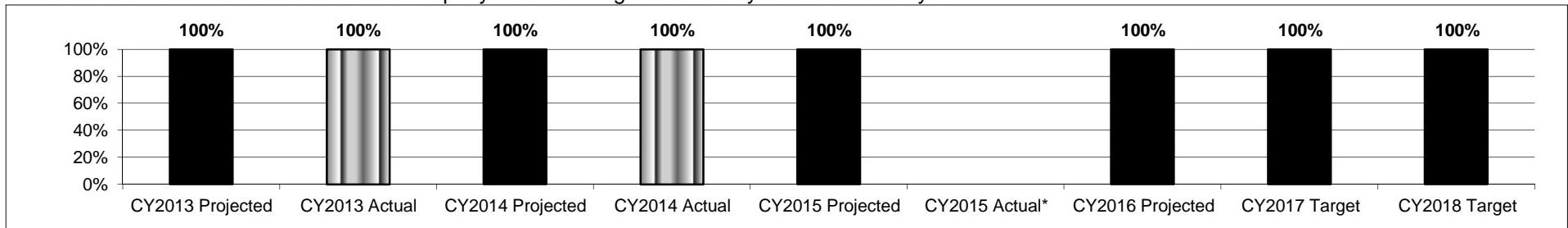
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

6. What are the sources of the "Other" funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

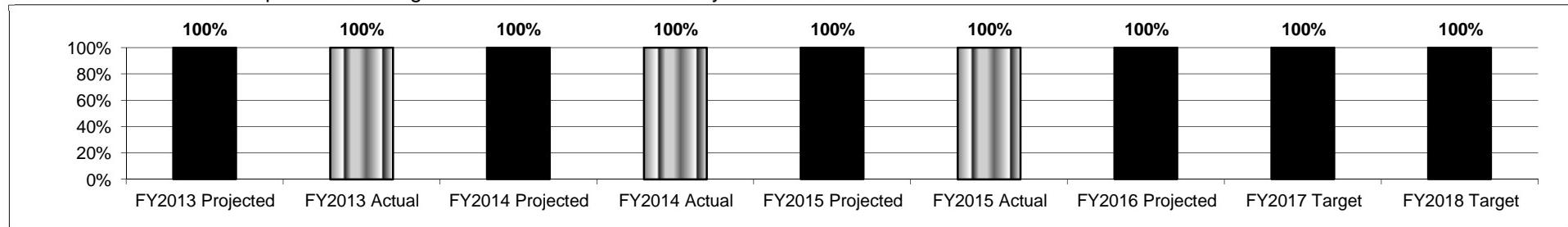
7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year.



*Calendar year data will be provided with Governor's Recommendations.

Percent of domestic companies receiving a financial exam within a five-year timeframe.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Insurance Company Regulation Division Program is found in the following core budget(s): Insurance Operations; Insurance Examinations	HB Section(s): 7.420 / 7.425																																																												
7b. Provide an efficiency measure.																																																													
Percent of quarterly multi-state domestic company financial filings reviewed within 60 days.																																																													
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7d. Provide a customer satisfaction measure, if available.																																																													
None available.																																																													

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): 7.420 / 7.425
Insurance Market Regulation Division	
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations	

FY 2016 PLANNED			
	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,340,995	1,702,807	4,043,802
TOTAL	2,340,995	1,702,807	4,043,802

1. What does this program do?

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri Health Maintenance Organizations (HMO) and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 287, 354, 374, 375, 376, 377, 378, 379, 380, 381, 383, 385 and 447 RSMo.

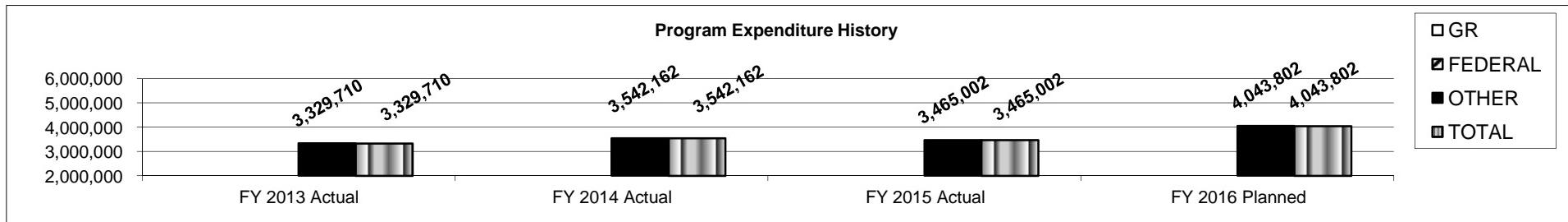
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420 / 7.425

Insurance Market Regulation Division

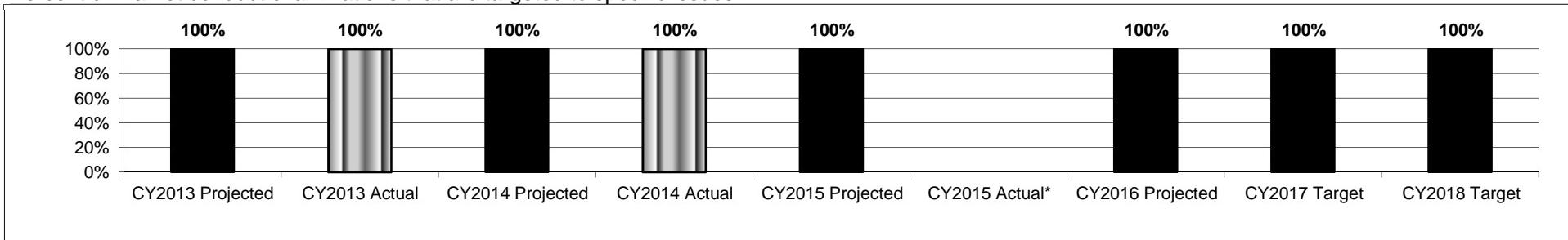
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

6. What are the sources of the "Other" funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

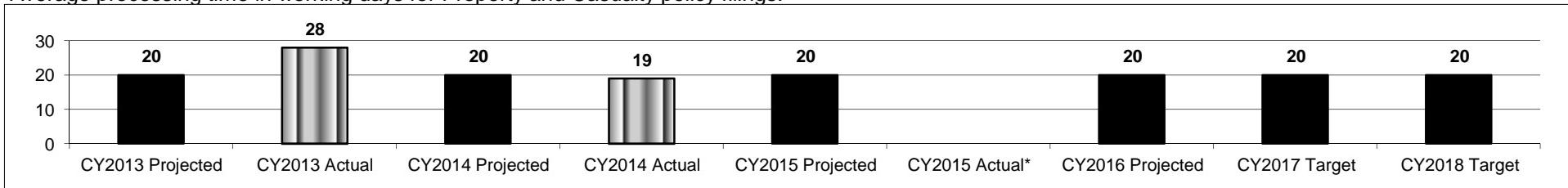
Percent of market conduct examinations that are targeted to specific issues.



*Calendar year data will be provided with Governor's Recommendations.

7b. Provide an efficiency measure.

Average processing time in working days for Property and Casualty policy filings.



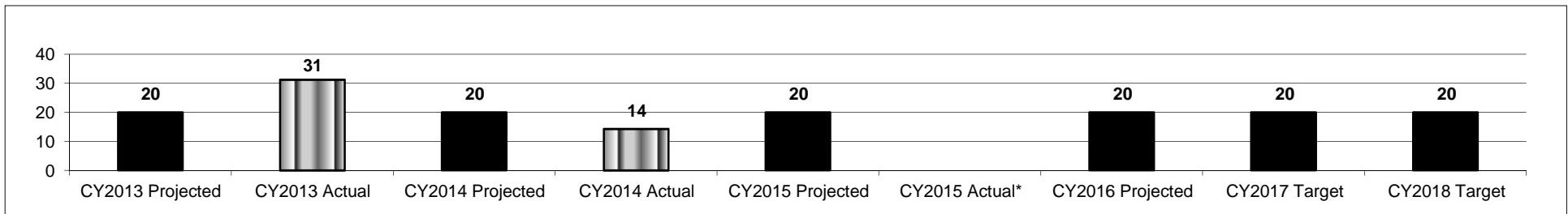
*Calendar year data will be provided with Governor's Recommendations.

The Department's target goal for product filing reviews is 20 days. This 20 day product filing review benchmark was established through the National of Insurance Commissioners (NAIC) "Speed to Market Initiative".

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): 7.420 / 7.425
Insurance Market Regulation Division	
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations	

Average processing time in working days for Life and Health policy filings.



*Calendar year data will be provided with Governor's Recomendations.

The Department's target goal for product filing reviews is 20 days. This 20 day product filing review benchmark was established through the National of Insurance Commissioners (NAIC) "Speed to Market Initiative".

7c. Provide the number of clients/individuals served, if applicable.

	CY2013		CY2014		CY2015		CY2016 Projected	CY2017 Target	CY2018 Target
	Projected	Actual	Projected	Actual	Projected	Actual*			
P&C filings received	5,700	5,860	5,700	6,637	5,500		6,500	6,825	7,648
L&H filings received	7,500	4,988	7,500	3,958	5,000		5,000	5,000	4,500

*Calendar year data will be provided with Governor's Recomendations.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Administration Division Program is found in the following core budget(s): Insurance Operations	HB Section(s): <u>7.420</u>																									
<p>1. What does this program do?</p> <p>The Administration Division is responsible for the general operation and support within the department. The division prepares the department's annual budget request, monitors department revenues and expenditures, handles personnel and training for department employees and is responsible for monitoring all accounting, procurement and grant management for the department. The division is also responsible for the coordination of department information technology needs with the Information Technology Services Division within the Office of Administration. In addition to support activities, the division is responsible for the licensing and renewals of all insurance producers operating within the state as well as public adjusters, bail bondsmen, surety recovery agents, surplus lines brokers, motor vehicle service contract providers and producers, portable electronics insurance providers and navigators.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statute: Chapters 325, 374, 375, 384 RSMo. State Constitution: Article IX Section 7 (state school fund deposits).</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center;"><p>Program Expenditure History</p><table border="1"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>\$0</td><td>\$0</td><td>\$1,089,730</td><td>\$1,089,730</td></tr><tr><td>FY 2014 Actual</td><td>\$0</td><td>\$0</td><td>\$1,042,073</td><td>\$1,042,073</td></tr><tr><td>FY 2015 Actual</td><td>\$0</td><td>\$0</td><td>\$1,134,539</td><td>\$1,134,539</td></tr><tr><td>FY 2016 Planned</td><td>\$0</td><td>\$0</td><td>\$1,316,695</td><td>\$1,316,695</td></tr></tbody></table></div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	\$0	\$0	\$1,089,730	\$1,089,730	FY 2014 Actual	\$0	\$0	\$1,042,073	\$1,042,073	FY 2015 Actual	\$0	\$0	\$1,134,539	\$1,134,539	FY 2016 Planned	\$0	\$0	\$1,316,695	\$1,316,695
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	\$0	\$0	\$1,089,730	\$1,089,730																						
FY 2014 Actual	\$0	\$0	\$1,042,073	\$1,042,073																						
FY 2015 Actual	\$0	\$0	\$1,134,539	\$1,134,539																						
FY 2016 Planned	\$0	\$0	\$1,316,695	\$1,316,695																						

6. What are the sources of the "Other" funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

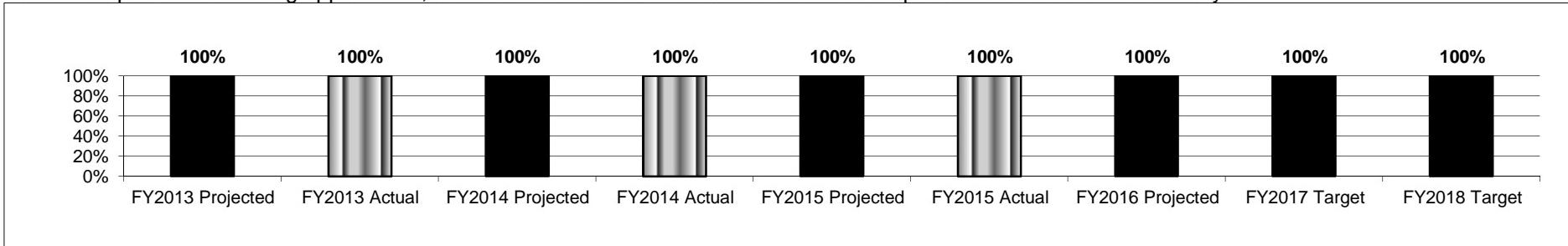
HB Section(s): 7.420

Administration Division

Program is found in the following core budget(s): Insurance Operations

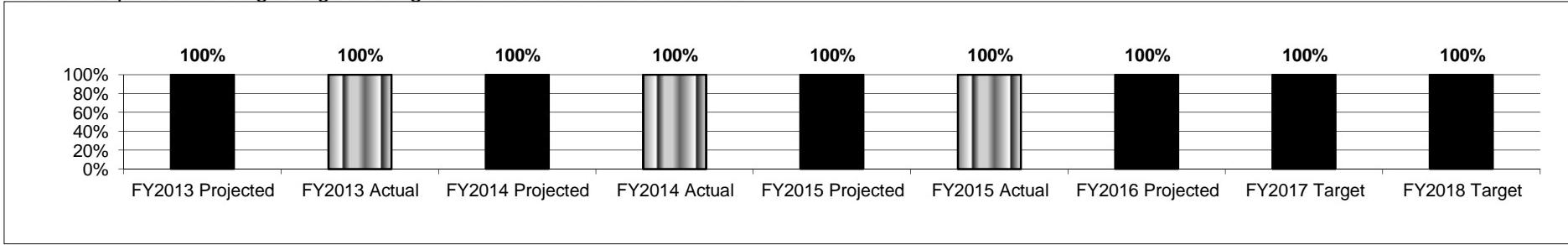
7a. Provide an effectiveness measure.

Percent of producer licensing applications, renewal and certifications and clearance letters processed within 5 business days.

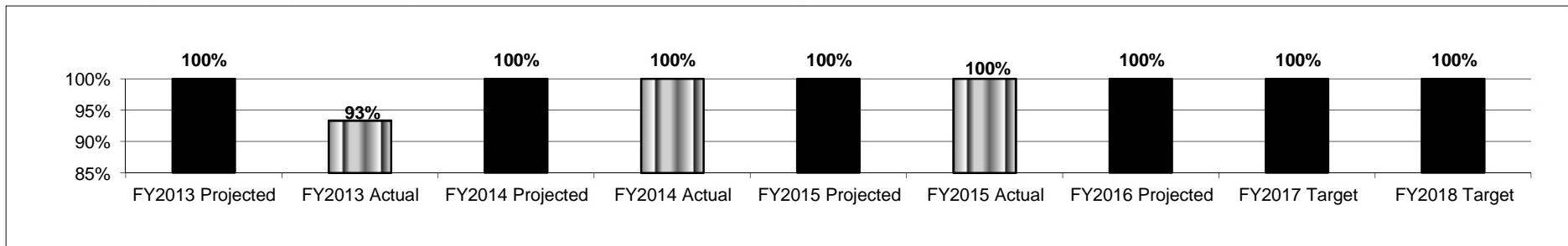


7b. Provide an efficiency measure.

Percent of phone calls regarding licensing issues returned within 24 hours.



Percent of fully documented payment requests processed within 10 business days.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420

Administration Division

Program is found in the following core budget(s): Insurance Operations

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
New licensing applications	31,000	26,675	31,000	34,402	31,000	39,711	31,000	35,000	35,000
Renewal licensing applications	40,000	44,374	40,000	45,350	40,000	57,480	40,000	45,000	55,000
Certification/clearance letters	250	227	250	212	250	244	250	350	240
Inquiries to licensing	43,000	36,013	37,000	33,372	37,000	30,786	37,000	33,000	30,000
Number of checks processed	32,000	30,556	32,000	30,927	32,000	18,107	30,000	16,500	16,000
Number of EFTs processed	65,000	66,161	67,000	71,658	67,000	94,513	67,000	96,000	96,500
Number of payments processed	2,500	2,164	2,500	1,928	2,500	1,547	2,200	1,500	1,450
<hr/>									
CY2013		CY2014		CY2015		CY2016	CY2017	CY2018	
Projected	Actual	Projected	Actual	Projected	Actual*	Projected	Target	Target	
Premium Tax Collected	210 mil	210.1 mil	210 mil	237.6 mil	210 mil	210 mil	210 mil	210 mil	230 mil

*Calendar year data will be provided with Governor's Reccomendations.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420

Consumer Restitution Fund

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Consumer Restitution Fund was established for the purpose of preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 374.048 RSMo.

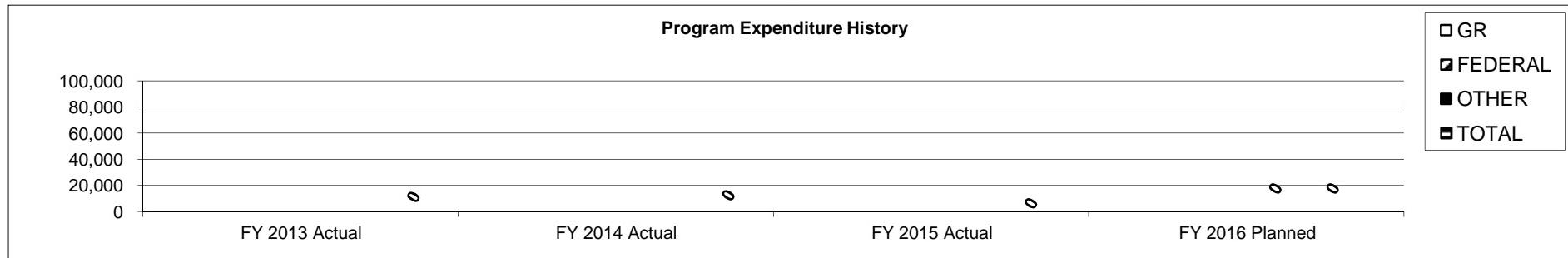
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Consumer Restitution Fund (0792)

7a. Provide an effectiveness measure.

None available.

7c.

Provide the number of clients/individuals served, if applicable.

None available.

7b. Provide an efficiency measure.

None available.

7d.

Provide a customer satisfaction measure, if available.

None available.

NEW DECISION ITEM

RANK: 5OF 8

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit <u>37501C / 37510C</u>																																																													
Insurance Company Regulation Division																																																																	
Implement HB 50		DI# 1375001		House Bill <u>7.420 / 7.425</u>																																																													
1. AMOUNT OF REQUEST																																																																	
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FY 2017 Budget Request				FY 2017 Governor's Recommendation																																																													
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Total	0	0	266,278	266,278	0	0	0	0																																																									
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Other Funds: Insurance Dedicated Fund (0566), Insurance Examiners Fund (0552)																																																																	
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																	
<input checked="" type="checkbox"/>	New Legislation		New Program																																																														
	Federal Mandate		Program Expansion																																																														
	GR Pick-Up		Space Request																																																														
	Pay Plan		Other:																																																														
				Fund Switch																																																													
				Cost to Continue																																																													
				Equipment Replacement																																																													

NEW DECISION ITEMRANK: 5 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>37501C / 37510C</u>
Insurance Company Regulation Division	
Implement HB 50	DI# <u>1375001</u> House Bill <u>7.420 / 7.425</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
HB 50 (T AFP 2015) incorporates the NAIC revisions to the Model Insurance Holding Company System Regulatory Act and Regulation. The revisions are required to maintain Missouri's law in accordance with the Model Holding Company Act which is a standard that must be met by January 1, 2016 for Missouri to maintain its accreditation status. This legislation also added the ORSA Model Law to the legislation which is an accreditation standard as of January 1, 2018.	
The Division of Insurance Company Regulation will have the primary responsibility for implementing the provisions of this legislation. Based on the additional tasks required for the department to maintain accreditation, three additional Insurance Financial Examiner III FTEs will be necessary. The holding company provisions increase the amount of work necessary to review the annual enterprise risk reports, and to coordinate, attend, and monitor supervisory colleges and the information generated for and from those colleges. The change in the law requires more extensive analysis by the insurance department and interaction with international regulators through participation and hosting of supervisory colleges. The additional FTEs will allow the department to complete the in-depth review and work with the supervisory colleges. The ORSA filing will be complex and will require additional risk management expertise, analysis, examination and actuarial hours as well to adequately review the report and to properly evaluate the sufficiency of the filing and the related solvency risks. The additional FTEs will allow the department to obtain risk management expertise and allocate workflow to ensure completion of these additional tasks within the 60 day required accreditation timeframe.	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to T AFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
Missouri is the lead state for 29 active holding companies that contain 54 domestic insurers. The department will be responsible for conducting analysis not only on an entity level but will be responsible for coordinating review of the entire holding company system. Missouri also regulates 37 insurers that are part of holding companies and Missouri will be responsible for participating and providing information to other states regarding Enterprise Risk Management and holding company review. Missouri is the lead international regulator of two international holding companies and the lead US regulator for three other international holding companies. Additional review work and responsibilities will be required to host and attend supervisory colleges with international regulators. It is anticipated that 7 domestic insurance groups will have to file an ORSA directly with Missouri and 22 additional insurance groups will have to file with a lead state and be reviewed by Missouri. Approximately eighty percent of these costs will be charged to the Insurance Dedicated Fund (0566) and twenty percent will be charged to the Insurance Examiners Fund (0552). This request matches the department's T AFP fiscal note.	

NEW DECISION ITEM

RANK: 5 OF 8

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	37501C / 37510C						
Insurance Company Regulation Division									
Implement HB 50		DI# 1375001	House Bill <u>7.420 / 7.425</u>						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
L09603 - Ins Financial Examiner III					229,447	3	229,447	3	
Total PS	0	0.0	0	0.0	229,447	3	229,447	3	0
580/Office Equipment					25,314		25,314		25,314
340/Communications Expenses					1,507		1,507		
320/Professional Development					1,230		1,230		
140 / In State Travel					7,688		7,688		
190/Office Supplies					1,092		1,092		
Total EE	0		0		36,831		36,831		25,314
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	266,278	3	266,278	3	25,314

NEW DECISION ITEM

RANK: 5 OF 8

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit		37501C / 37510C							
Insurance Company Regulation Division											
Implement HB 50		DI# 1375001		House Bill		7.420 / 7.425					
<hr/>											
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0		
							0	0.0			
							0	0.0			
							0	0.0			
							0	0.0			
Total EE	0		0		0		0		0		
Program Distributions							0				
Total PSD	0		0		0		0		0		
Transfers											
Total TRF	0		0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0		

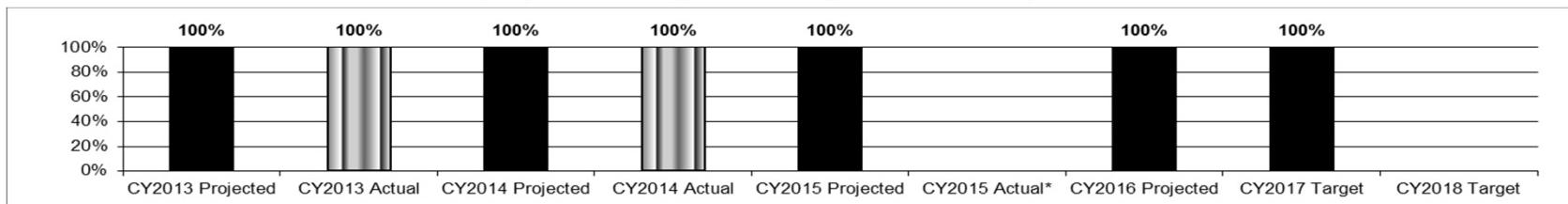
NEW DECISION ITEM
RANK: 5 **OF 8**

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37501C / 37510C
Insurance Company Regulation Division		
Implement HB 50	DI# 1375001	House Bill 7.420 / 7.425

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

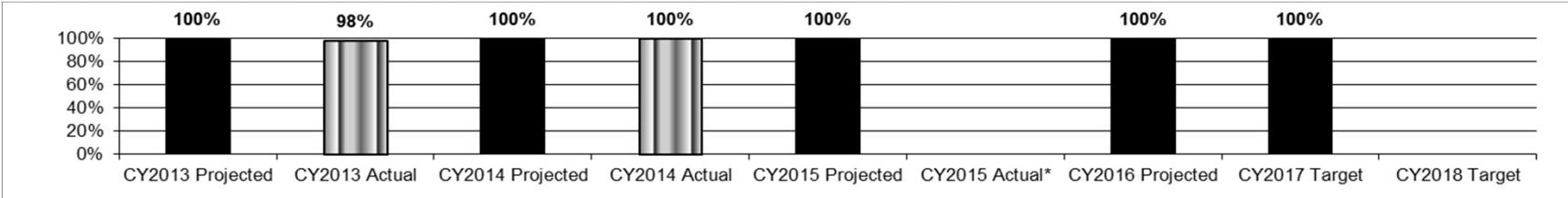
Percent of annual multi-state domestic company financial filings reviewed by June 30th each year.



*Calendar year data will be provided with Governor's Reccomendations.

6b. Provide an efficiency measure.

Percent of quarterly multi-state domestic company financial filings reviewed within 60 days.



*Calendar year data will be provided with Governor's Recomendations.

6c. Provide the number of clients/individuals served, if applicable.

	CY2013		CY2014		CY2015		CY2016	CY2017	CY2017
	Projected	Actual	Projected	Actual	Projected	Actual*	Projected	Target	Target
Number of Domestic Companies	210	213	210	225	225		230	235	240
Number of Licensed Companies	1,975	1,955	1,985	2,018	2,000		2,000	2,000	2,000

*Calendar year data will be provided with Governor's Reccomendations.

6d. Provide a customer satisfaction measure, if available.

None available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

None available.

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
INSURANCE OPERATIONS								
Implement HB 50 - 1375001								
FINANCIAL EXAMINER III	0	0.00	0	0.00	198,854	2.60	0	0.00
TOTAL - PS	0	0.00	0	0.00	198,854	2.60	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,663	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	946	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,230	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,409	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	24,558	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34,806	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$233,660	2.60	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$233,660	2.60		0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
INSURANCE EXAMINATIONS								
Implement HB 50 - 1375001								
FINANCIAL EXAMINER III	0	0.00	0	0.00	30,593	0.40	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,593	0.40	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,025	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	146	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	98	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	756	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,025	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,618	0.40	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$32,618	0.40		0.00

NEW DECISION ITEM

RANK: 6 OF 8

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	37501C																												
Insurance - Insurance Operations																															
Implement HB 709		DI# 1375002	House Bill																												
1. AMOUNT OF REQUEST																															
<table border="1"> <thead> <tr> <th colspan="4">FY 2017 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>106,050</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>14,456</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>120,506</td> </tr> </tbody> </table>				FY 2017 Budget Request				GR	Federal	Other	Total	PS	0	0	106,050	EE	0	0	14,456	PSD	0	0	0	TRF	0	0	0	Total	0	0	120,506
FY 2017 Budget Request																															
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FY 2017 Governor's Recommendation																															
GR	Federal	Other	Total																												
PS	0	0	0																												
EE	0	0	0																												
PSD	0	0	0																												
TRF	0	0	0																												
Total	0	0	0																												
<table border="1"> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>2.00</td> <td>2.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>49,157</td> <td>49,157</td> </tr> <tr> <td colspan="5"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></td> </tr> </table>				FTE	0.00	0.00	2.00	2.00	Est. Fringe	0	0	49,157	49,157	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																	
FTE	0.00	0.00	2.00	2.00																											
Est. Fringe	0	0	49,157	49,157																											
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																															
Other Funds: Insurance Dedicated Fund (0566)		Other Funds:																													
2. THIS REQUEST CAN BE CATEGORIZED AS:																															
<input checked="" type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																												
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																															
<p>This funding is needed to implement the provisions of House Bill 709 (HB 709) which became law August 28, 2015. As relevant to this decision item, HB 709 creates two new sections, 374.015 and 374.018, that authorize the Director of the Department of Insurance, Financial Institutions and Professional Registration to issue bulletins and no action letters. These additional items will require both technical insurance knowledge and legal research to complete.</p>																															

NEW DECISION ITEM

RANK: 6 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37501C							
Insurance - Insurance Operations									
Implement HB 709	DI# 1375002	House Bill <u>7.420</u>							
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
One Attorney and one Paralegal position are being requested for these additional responsibilities based on estimated volume. The two FTE will prepare draft bulletins and letters, conduct research, collaborate internally with technical insurance experts and consult with other state insurance regulators to produce the department's documents. This request matches the department's TAFP fiscal note.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/009748/Senior Counsel					70,700	1.0	70,700	1.0	
100/009730/ Paralegal					35,350	1.0	35,350	1.0	
Total PS	0	0.0	0	0.0	106,050	2.0	106,050	2.0	0
580/Office Equipment					11,903		11,903		11,903
340/Communications Expenses					1,005		1,005		
320/Professional Development					820		820		
190/Office Supplies					728		728		
Total EE	0	0	0	0	14,456		14,456		11,903
Program Distributions							0		
Total PSD	0	0	0	0	0		0		0
Transfers									
Total TRF	0	0	0	0	0		0		0
Grand Total	0	0.0	0	0.0	120,506	2.0	120,506	2.0	11,903

NEW DECISION ITEM

RANK: 6 OF 8

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	37501C							
Insurance - Insurance Operations										
Implement HB 709		DI# 1375002	House Bill 7.420							
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE		0	0	0	0	0	0	0	0	0
Program Distributions								0		
Total PSD		0	0	0	0	0	0	0		0
Transfers										
Total TRF		0	0	0	0	0	0	0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

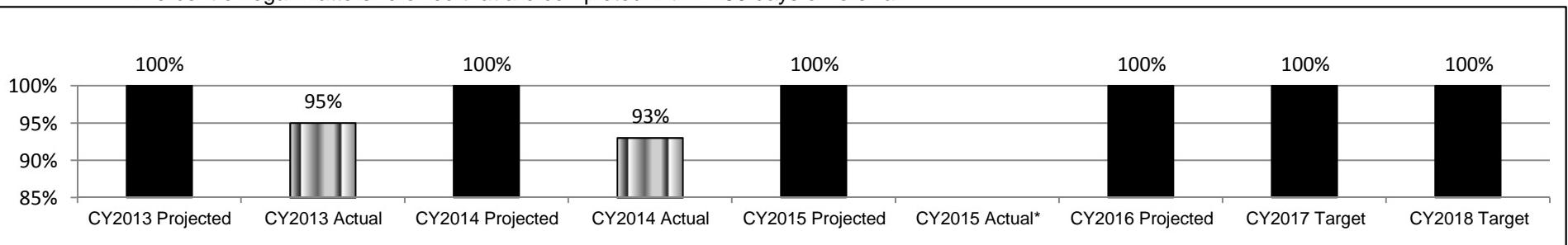
NEW DECISION ITEM
RANK: 6 **OF 8**

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37501C
Insurance - Insurance Operations		
Implement HB 709	DI# 1375002	House Bill 7.420

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percent of legal matters referred that are completed within 180 days of referral.



*Calendar year data will be provided with Governor's Recommendations.

6b. Provide an efficiency measure.

None available.

6c. Provide the number of clients/individuals served, if applicable.

None available.

6d. Provide a customer satisfaction measure, if available.

None available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

None available.

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
INSURANCE OPERATIONS								
Implement HB 709 - 1375002								
PARALEGAL	0	0.00	0	0.00	35,350	1.00	0	0.00
SENIOR COUNSEL	0	0.00	0	0.00	70,700	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	106,050	2.00	0	0.00
SUPPLIES	0	0.00	0	0.00	728	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	820	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,005	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	11,903	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,456	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$120,506	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$120,506	2.00		0.00

DIFP

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
INSURANCE EXAMINATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	3,140,284	42.54	3,306,259	42.50	3,306,259	42.50	0	0.00
TOTAL - PS	3,140,284	42.54	3,306,259	42.50	3,306,259	42.50	0	0.00
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	318,098	0.00	765,674	0.00	765,674	0.00	0	0.00
TOTAL - EE	318,098	0.00	765,674	0.00	765,674	0.00	0	0.00
TOTAL	3,458,382	42.54	4,071,933	42.50	4,071,933	42.50	0	0.00
Implement HB 50 - 1375001								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	30,593	0.40	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,593	0.40	0	0.00
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	2,025	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,025	0.00	0	0.00
TOTAL	0	0.00	0	0.00	32,618	0.40	0	0.00
GRAND TOTAL	\$3,458,382	42.54	\$4,071,933	42.50	\$4,104,551	42.90	\$0	0.00

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CORE DECISION ITEM

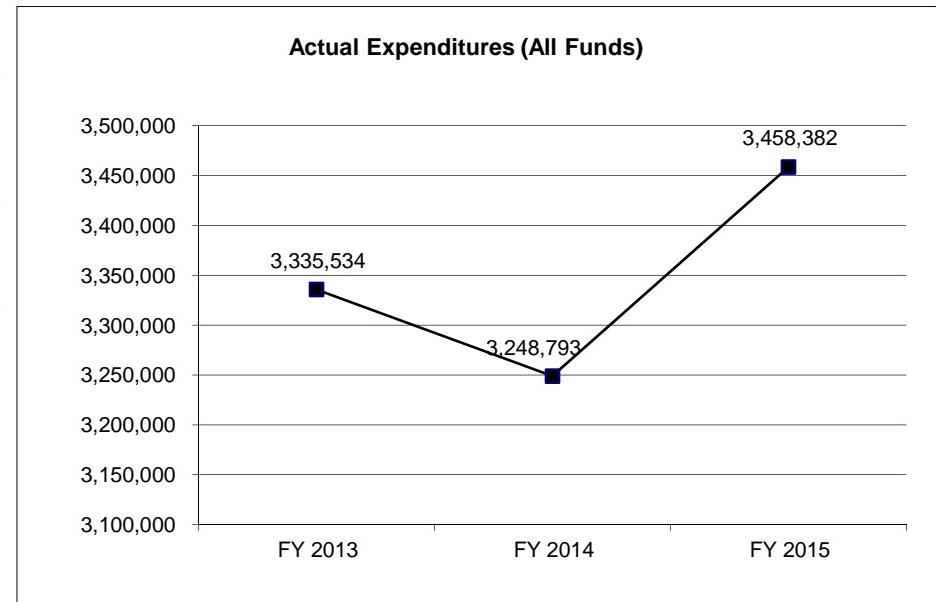
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	37510C																																																							
Insurance																																																												
Core - Insurance Examinations				HB Section	7.425																																																							
1. CORE FINANCIAL SUMMARY																																																												
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Other Funds: Insurance Examiners Fund (0552)			Other Funds:																																																									
2. CORE DESCRIPTION																																																												
<p>The Insurance Examiners Fund serves as a revolving fund to collect fees assessed and to pay expenses of insurance company examinations. The department conducts both financial and market conduct examinations. Financial examinations ensure insurance companies have sufficient reserves to pay consumer claims and consumers have access to affordable insurance coverage. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts they and the insurer have agreed to. Since many of the insurance companies examined have physical locations outside of the state, department examiners must go to these locations to examine company records. The expenses of these examinations are billed to the companies examined. The costs assessed to the companies for examinations can be taken as credits against the company's premium tax payment to the state of Missouri.</p>																																																												
3. PROGRAM LISTING (list programs included in this core funding)																																																												
<p>Insurance Company Regulation Division Insurance Market Regulation Division</p>																																																												

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37510C
Insurance		
Core - Insurance Examinations	HB Section	7.425

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,017,432	4,028,574	4,054,203	4,071,933
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,017,432	4,028,574	4,054,203	4,071,933
Actual Expenditures (All Funds)	3,335,534	3,248,793	3,458,382	N/A
Unexpended (All Funds)	<u>681,898</u>	<u>779,781</u>	<u>595,821</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	681,898	779,781	595,821	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (2) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFF

INSURANCE EXAMINATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	42.50	0	0	3,306,259	3,306,259	
	EE	0.00	0	0	765,674	765,674	
	Total	42.50	0	0	4,071,933	4,071,933	
DEPARTMENT CORE REQUEST							
	PS	42.50	0	0	3,306,259	3,306,259	
	EE	0.00	0	0	765,674	765,674	
	Total	42.50	0	0	4,071,933	4,071,933	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.50	0	0	3,306,259	3,306,259	
	EE	0.00	0	0	765,674	765,674	
	Total	42.50	0	0	4,071,933	4,071,933	

DIFP

DECISION ITEM DETAIL

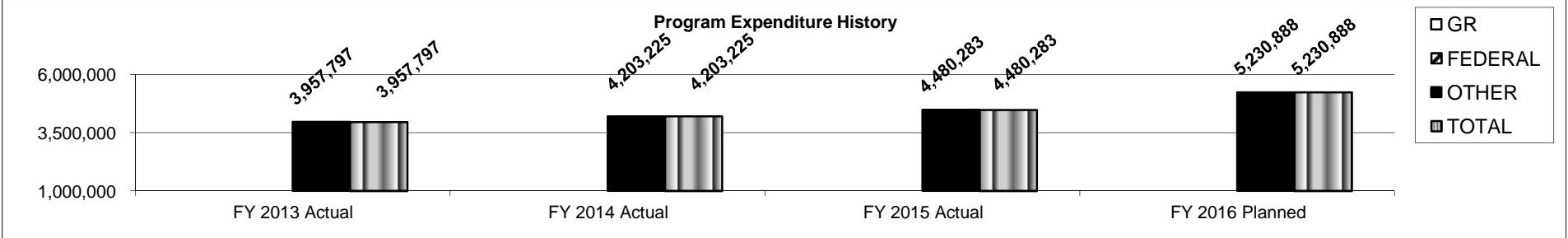
Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
INSURANCE EXAMINATIONS								
CORE								
INSURANCE FINANCIAL ANAL SPEC	11,574	0.27	7,975	0.20	7,975	0.20	0	0.00
LEGAL COUNSEL	106	0.00	5,191	0.10	5,191	0.10	0	0.00
SENIOR COUNSEL	841	0.01	11,676	0.15	11,676	0.15	0	0.00
ACTUARY	4,261	0.03	0	0.00	0	0.00	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	37,331	0.39	28,121	0.28	28,121	0.28	0	0.00
CHIEF FINANCIAL EXAMINER	10,741	0.11	0	0.00	0	0.00	0	0.00
M C EXAMINER II	208,522	4.01	0	0.00	0	0.00	0	0.00
M C EXAMINER III	791,098	11.06	1,248,209	16.90	1,248,209	16.90	0	0.00
EXAMINER-IN-CHARGE MC	415,390	4.89	416,904	5.00	416,904	5.00	0	0.00
AUDIT MANAGER-MARKET CONDUCT	2,585	0.03	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER I	14,950	0.32	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER II	166,366	3.18	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER III	795,674	10.63	937,392	12.80	937,392	12.80	0	0.00
EXAMINER-IN-CHARGE FINANCIAL	659,536	7.33	646,991	7.00	646,991	7.00	0	0.00
REINSURANCE EXAMINER	6,256	0.07	0	0.00	0	0.00	0	0.00
ASST. REINSURANCE EXAMINER	5,921	0.07	3,800	0.07	3,800	0.07	0	0.00
CAPTIVE FINANCIAL EX III	9,132	0.14	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,140,284	42.54	3,306,259	42.50	3,306,259	42.50	0	0.00
TRAVEL, IN-STATE	65,583	0.00	195,761	0.00	195,761	0.00	0	0.00
TRAVEL, OUT-OF-STATE	220,010	0.00	279,278	0.00	279,278	0.00	0	0.00
SUPPLIES	6,788	0.00	57,902	0.00	57,902	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,054	0.00	51,545	0.00	51,545	0.00	0	0.00
PROFESSIONAL SERVICES	6,663	0.00	119,987	0.00	119,987	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	51,197	0.00	51,197	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,001	0.00	1,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,001	0.00	1,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
INSURANCE EXAMINATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
TOTAL - EE	318,098	0.00	765,674	0.00	765,674	0.00	0	0.00
GRAND TOTAL	\$3,458,382	42.54	\$4,071,933	42.50	\$4,071,933	42.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,458,382	42.54	\$4,071,933	42.50	\$4,071,933	42.50		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Insurance Company Regulation Division Program is found in the following core budget(s): Insurance Operations; Insurance Examinations	HB Section(s): 7.420 / 7.425																									
<hr/>																										
FY 2016 PLANNED																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th><th style="text-align: center;">Insurance Operations</th><th style="text-align: center;">Insurance Examinations</th><th style="text-align: center;">Total</th></tr> </thead> <tbody> <tr> <td>GR</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>FEDERAL</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>OTHER</td><td style="text-align: center;">2,861,762</td><td style="text-align: center;">2,369,126</td><td style="text-align: center;">5,230,888</td></tr> <tr> <td>TOTAL</td><td style="text-align: center;">2,861,762</td><td style="text-align: center;">2,369,126</td><td style="text-align: center;">5,230,888</td></tr> </tbody> </table>			Insurance Operations	Insurance Examinations	Total	GR	0	0	0	FEDERAL	0	0	0	OTHER	2,861,762	2,369,126	5,230,888	TOTAL	2,861,762	2,369,126	5,230,888					
	Insurance Operations	Insurance Examinations	Total																							
GR	0	0	0																							
FEDERAL	0	0	0																							
OTHER	2,861,762	2,369,126	5,230,888																							
TOTAL	2,861,762	2,369,126	5,230,888																							
1. What does this program do? <p>The Insurance Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due to Missouri and for insurance companies' deposits held to benefit policyholders.</p>																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) <p>State Statute: Chapters 148, 287, 374, 375, 376 and 384 RSMo.</p>																										
3. Are there federal matching requirements? If yes, please explain. <p>No.</p>																										
4. Is this a federally mandated program? If yes, please explain. <p>No.</p>																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. <div style="border: 1px solid black; padding: 10px; width: 100%;">  <table border="1" style="margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2013 Actual</td> <td>0</td> <td>0</td> <td>3,957,797</td> <td>3,957,797</td> </tr> <tr> <td>FY 2014 Actual</td> <td>0</td> <td>0</td> <td>4,203,225</td> <td>4,203,225</td> </tr> <tr> <td>FY 2015 Actual</td> <td>0</td> <td>0</td> <td>4,480,283</td> <td>4,480,283</td> </tr> <tr> <td>FY 2016 Planned</td> <td>0</td> <td>0</td> <td>5,230,888</td> <td>5,230,888</td> </tr> </tbody> </table> </div>		Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	0	0	3,957,797	3,957,797	FY 2014 Actual	0	0	4,203,225	4,203,225	FY 2015 Actual	0	0	4,480,283	4,480,283	FY 2016 Planned	0	0	5,230,888	5,230,888
Year	GR	FEDERAL	OTHER	TOTAL																						
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420 / 7.425

Insurance Company Regulation Division

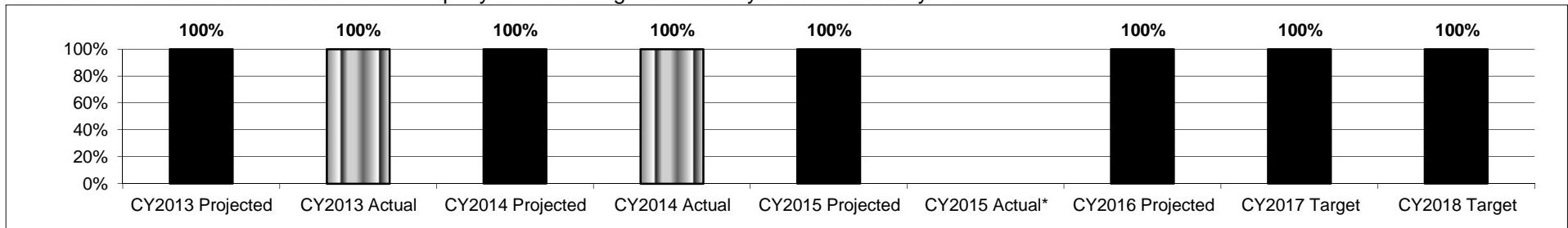
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

6. What are the sources of the "Other" funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

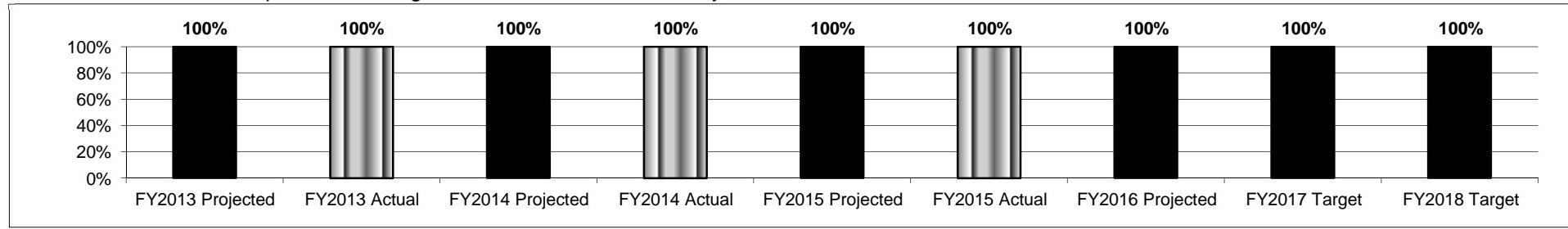
7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year.



*Calendar year data will be provided with Governor's Recommendations.

Percent of domestic companies receiving a financial exam within a five-year timeframe.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Insurance Company Regulation Division Program is found in the following core budget(s): Insurance Operations; Insurance Examinations	HB Section(s): 7.420 / 7.425																																																												
7b. Provide an efficiency measure.																																																													
Percent of quarterly multi-state domestic company financial filings reviewed within 60 days.																																																													
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Percent of new complete admission applications processed within 90 days.																																																													
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7c. Provide the number of clients/individuals served, if applicable.																																																													
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	CY2013		CY2014		CY2015		CY2016	CY2017	CY2017																																																				
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7d. Provide a customer satisfaction measure, if available.																																																													
None available.																																																													

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): 7.420 / 7.425
Insurance Market Regulation Division	
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations	

FY 2016 PLANNED			
	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,340,995	1,702,807	4,043,802
TOTAL	2,340,995	1,702,807	4,043,802

1. What does this program do?

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri Health Maintenance Organizations (HMO) and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 287, 354, 374, 375, 376, 377, 378, 379, 380, 381, 383, 385 and 447 RSMo.

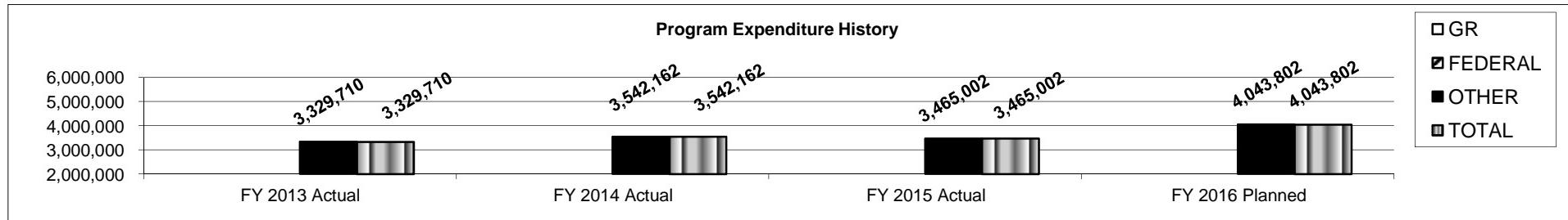
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.420 / 7.425

Insurance Market Regulation Division

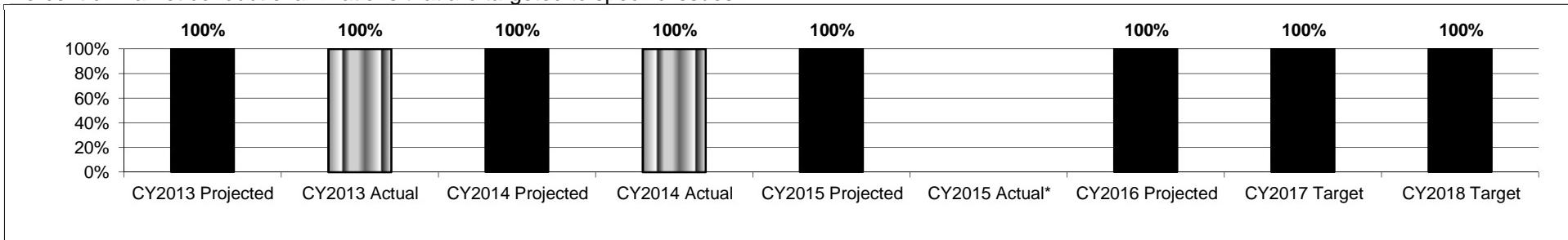
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

6. What are the sources of the "Other" funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

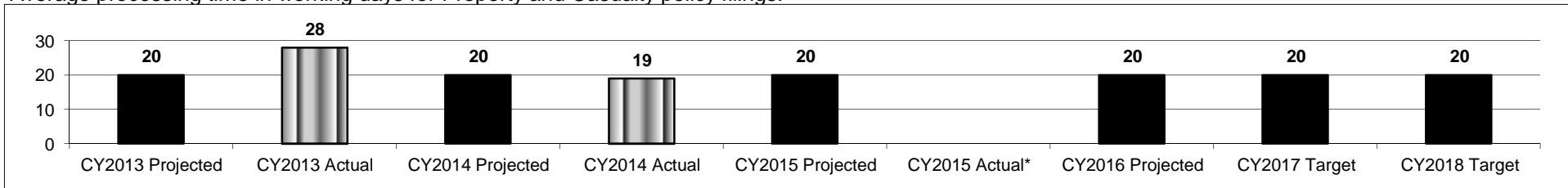
Percent of market conduct examinations that are targeted to specific issues.



*Calendar year data will be provided with Governor's Recommendations.

7b. Provide an efficiency measure.

Average processing time in working days for Property and Casualty policy filings.



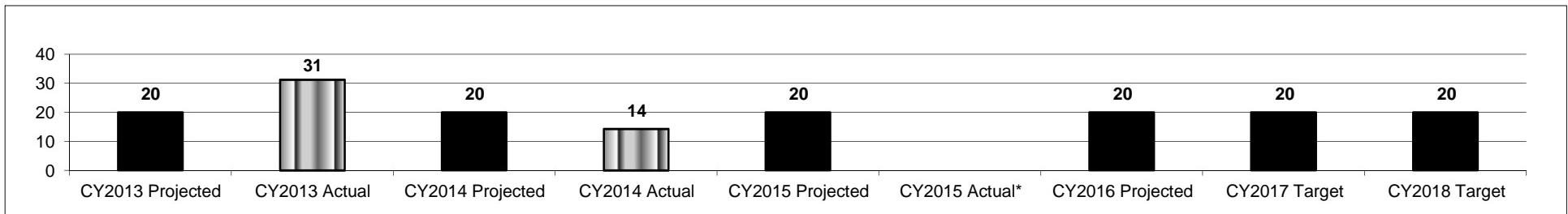
*Calendar year data will be provided with Governor's Recommendations.

The Department's target goal for product filing reviews is 20 days. This 20 day product filing review benchmark was established through the National of Insurance Commissioners (NAIC) "Speed to Market Initiative".

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): 7.420 / 7.425
Insurance Market Regulation Division	
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations	

Average processing time in working days for Life and Health policy filings.



*Calendar year data will be provided with Governor's Recomendations.

The Department's target goal for product filing reviews is 20 days. This 20 day product filing review benchmark was established through the National of Insurance Commissioners (NAIC) "Speed to Market Initiative".

7c. Provide the number of clients/individuals served, if applicable.

	CY2013		CY2014		CY2015		CY2016 Projected	CY2017 Target	CY2018 Target
	Projected	Actual	Projected	Actual	Projected	Actual*			
P&C filings received	5,700	5,860	5,700	6,637	5,500		6,500	6,825	7,648
L&H filings received	7,500	4,988	7,500	3,958	5,000		5,000	5,000	4,500

*Calendar year data will be provided with Governor's Recomendations.

7d. Provide a customer satisfaction measure, if available.

None available.

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
INSURANCE REFUNDS								
CORE								
PROGRAM-SPECIFIC								
INSURANCE EXAMINERS FUND	28,859	0.00	60,000	0.00	60,000	0.00	0	0.00
INSURANCE DEDICATED FUND	22,221	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	51,080	0.00	135,000	0.00	135,000	0.00	0	0.00
TOTAL	51,080	0.00	135,000	0.00	135,000	0.00	0	0.00
GRAND TOTAL	\$51,080	0.00	\$135,000	0.00	\$135,000	0.00	\$0	0.00

9/22/15 12:46

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	37520C																																																																	
Insurance																																																																				
Core - Insurance Refunds		HB Section	7.430																																																																	
1. CORE FINANCIAL SUMMARY																																																																				
<table> <thead> <tr> <th></th> <th colspan="3">FY 2017 Budget Request</th> <th>FY 2017 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>135,000</td> <td>135,000</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td><td>0</td><td>0</td><td>135,000</td><td>135,000</td><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>					FY 2017 Budget Request			FY 2017 Governor's Recommendation		GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	0	EE	0	0	0	0	EE	0	0	0	0	PSD	0	0	135,000	135,000	PSD	0	0	0	0	TRF	0	0	0	0	TRF	0	0	0	0	Total	0	0	135,000	135,000	Total	0	0	0	0	
	FY 2017 Budget Request			FY 2017 Governor's Recommendation																																																																
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Total	0	0	135,000	135,000	Total	0	0	0	0																																																											
FTE 0.00		FTE 0.00																																																																		
Est. Fringe 0		Est. Fringe 0																																																																		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																				
Other Funds: Insurance Examiners Fund (0552) Insurance Dedicated Fund (0566)		Other Funds:																																																																		
2. CORE DESCRIPTION																																																																				
This core request is needed to refund incorrect or overpayment of insurance fees received from individuals and insurance companies. When any incorrect or overpayment of fees is received, a refund is issued from the appropriate insurance fund using this appropriation.																																																																				
3. PROGRAM LISTING (list programs included in this core funding)																																																																				
Insurance Refunds																																																																				

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37520C		
Insurance				
Core - Insurance Refunds	HB Section	7.430		
4. FINANCIAL HISTORY				
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	135,000	135,000	135,000	135,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	135,000	135,000	135,000	135,000
Actual Expenditures (All Funds)	16,310	13,368	51,080	N/A
Unexpended (All Funds)	118,690	121,632	83,920	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	118,690	121,632	83,920	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2013	16,310
FY 2014	13,368
FY 2015	51,080

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Appropriation increased in FY2013 due to removal of "E" from the appropriation.

(2) Unexpended amount due to less refunds processed than appropriation level.

(3) Unexpended amount due to less refunds processed than appropriation level.

CORE RECONCILIATION DETAIL

DIFF

INSURANCE REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	0	0	135,000	135,000	
	Total	0.00	0	0	135,000	135,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	135,000	135,000	
	Total	0.00	0	0	135,000	135,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	135,000	135,000	
	Total	0.00	0	0	135,000	135,000	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE REFUNDS								
CORE								
REFUNDS	51,080	0.00	135,000	0.00	135,000	0.00	0	0.00
TOTAL - PD	51,080	0.00	135,000	0.00	135,000	0.00	0	0.00
GRAND TOTAL	\$51,080	0.00	\$135,000	0.00	\$135,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$51,080	0.00	\$135,000	0.00	\$135,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

HB Section(s): 7.430

Insurance Refunds

Program is found in the following core budget(s): Insurance Refunds

1. What does this program do?

Individuals and companies sometimes submit incorrect insurance fee amounts to the department. According to Chapter 374.150 RSMo., all fees due to the state under the provisions of the insurance laws shall be deposited to the credit of department funds unless otherwise provided. The department deposits fees upon receipt, and if it is determined that an incorrect or overpayment has occurred then a refund is generated.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 374.150 RSMo.

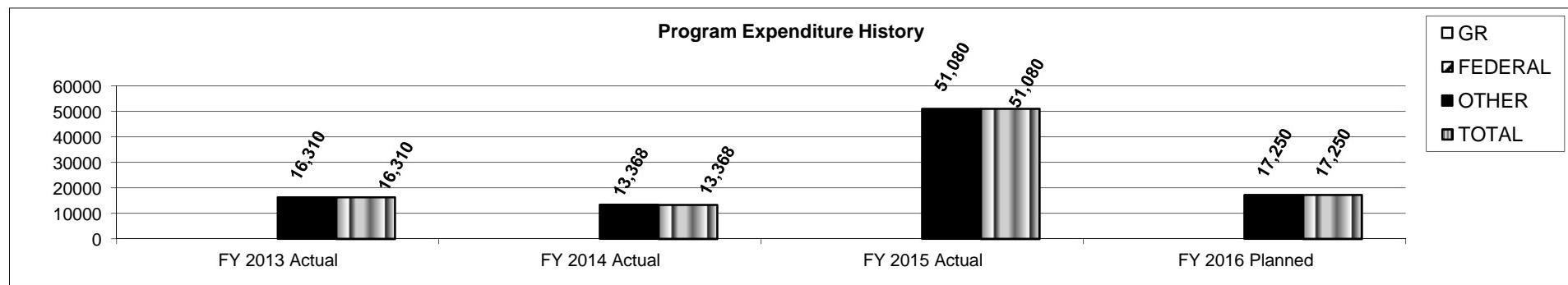
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Insurance Dedicated Fund (0566) and Insurance Examiners Fund (0552)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

HB Section(s): 7.430

Insurance Refunds

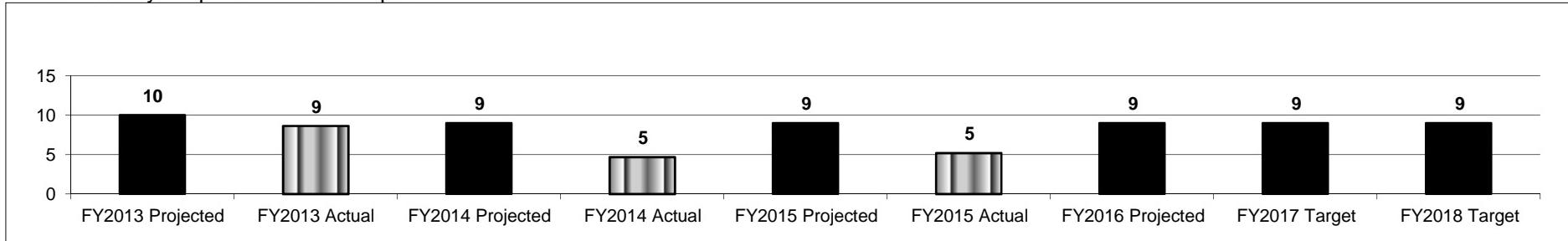
Program is found in the following core budget(s): Insurance Refunds

- 7a. Provide an effectiveness measure.**

None available.

- 7b. Provide an efficiency measure.**

Number of days to process refund request.



- 7c. Provide the number of clients/individuals served, if applicable.**

	FY2013		FY2014		FY2015		FY2016		FY2017		FY2018	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target	Target
Refunds processed	300	251	300	231	300	277	300	300	250	250	250	250

- 7d. Provide a customer satisfaction measure, if available.**

None available.

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM-SPECIFIC								
FEDERAL - MDI	1,166,682	0.00	1,250,000	0.00	1,250,000	0.00	0	0.00
INSURANCE DEDICATED FUND	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	1,366,682	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
TOTAL	1,366,682	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
GRAND TOTAL	\$1,366,682	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	37540C																																																									
Insurance																																																														
Core - Health Insurance Counseling				HB Section	7.435																																																									
1. CORE FINANCIAL SUMMARY																																																														
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Other Funds: Insurance Dedicated Fund (0566)			Other Funds:																																																											
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<p>The CLAIM program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. CLAIM has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Administration for Community Living and the state with oversight by the department. The department contracts with Primaris to administer the CLAIM program. All of CLAIM's services are free, unbiased and confidential. CLAIM recruits local community partners and volunteers, develops and conducts volunteer training, provides program outreach through events, assists beneficiaries during Medicare's Annual Enrollment Period (AEP) in the fall of each year and maintains a toll-free number, 1-800-390-3330, and website, www.missouricclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as partners and provide space, supplies and local publicity for the program. CLAIM averages 300 volunteer counselors and has over 175 counseling locations throughout the state where counseling is provided.</p>																																																														
3. PROGRAM LISTING (list programs included in this core funding)																																																														
Health Insurance Counseling																																																														

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37540C		
Insurance				
Core - Health Insurance Counseling	HB Section	7.435		
4. FINANCIAL HISTORY				
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,450,000	1,450,000	1,450,000	1,450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,450,000	1,450,000	1,450,000	1,450,000
Actual Expenditures (All Funds)	1,211,029	1,308,370	1,366,682	N/A
Unexpended (All Funds)	238,971	141,630	83,318	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	238,971	141,630	83,318	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2013	1,211,029
FY 2014	1,308,370
FY 2015	1,366,682

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Grant amount was less than appropriation. Appropriation increased in FY2013 due to removal of "E" from the appropriation.

(2) Grant amount was less than appropriation.

(3) Grant amount was less than appropriation.

CORE RECONCILIATION DETAIL

DIFF

HEALTH INSURANCE COUNSELING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	1,250,000	200,000	1,450,000	
	Total	0.00	0	1,250,000	200,000	1,450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,250,000	200,000	1,450,000	
	Total	0.00	0	1,250,000	200,000	1,450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,250,000	200,000	1,450,000	
	Total	0.00	0	1,250,000	200,000	1,450,000	

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM DISTRIBUTIONS	1,366,682	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
TOTAL - PD	1,366,682	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
GRAND TOTAL	\$1,366,682	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,166,682	0.00	\$1,250,000	0.00	\$1,250,000	0.00		0.00
OTHER FUNDS	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.435

Health Insurance Counseling

Program is found in the following core budget(s): Health Insurance Counseling

1. What does this program do?

The CLAIM program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. CLAIM has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Administration for Community Living and the state with oversight by the department. The department contracts with Knowledge Management Associates to administer the CLAIM program. All of CLAIM's services are free, unbiased and confidential. CLAIM recruits local community partners and volunteers, develops and conducts volunteer training, provides program outreach through events, assists beneficiaries during Medicare's Annual Enrollment Period (AEP) in the fall of each year and maintains a toll-free number, 1-800-390-3330, and website, www.missouricclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as partners and provide space, supplies and local publicity for the program. CLAIM averages 401 volunteer counselors and has over 202 counseling locations throughout the state where counseling is provided.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal CFDA - 93.324 and 93.071 MIPPA.

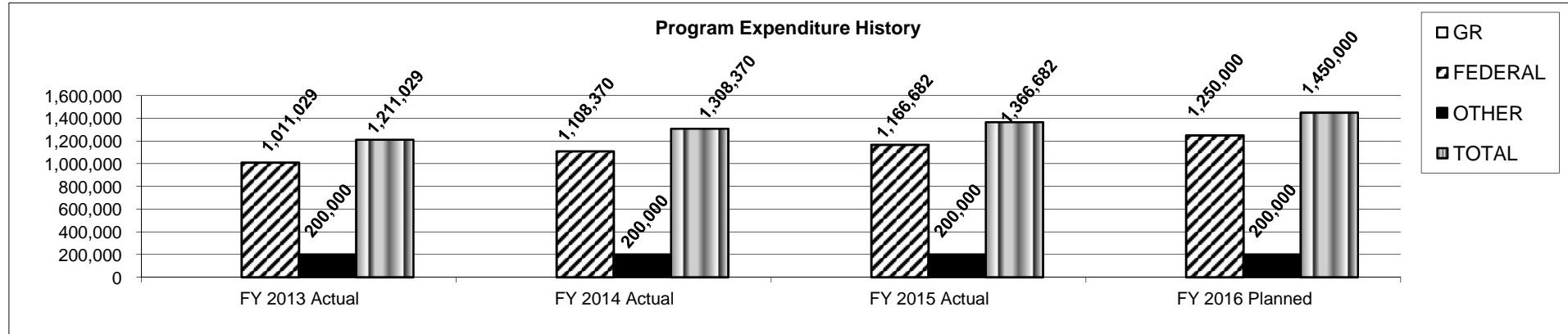
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

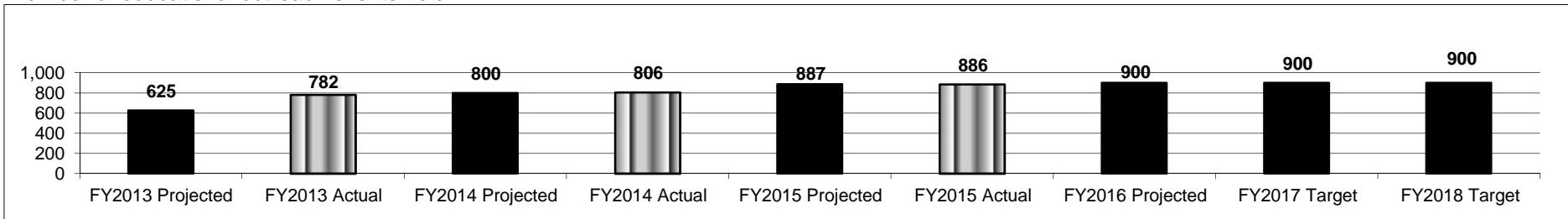
HB Section(s): 7.435

Health Insurance Counseling

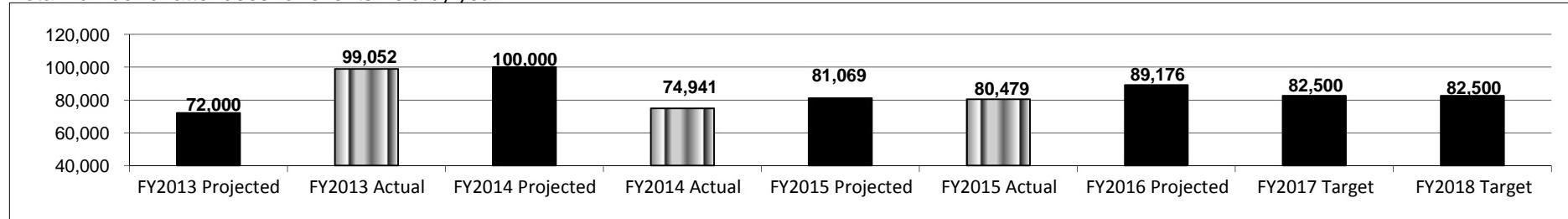
Program is found in the following core budget(s): Health Insurance Counseling

7a. Provide an effectiveness measure.

Number of educational outreach events held.

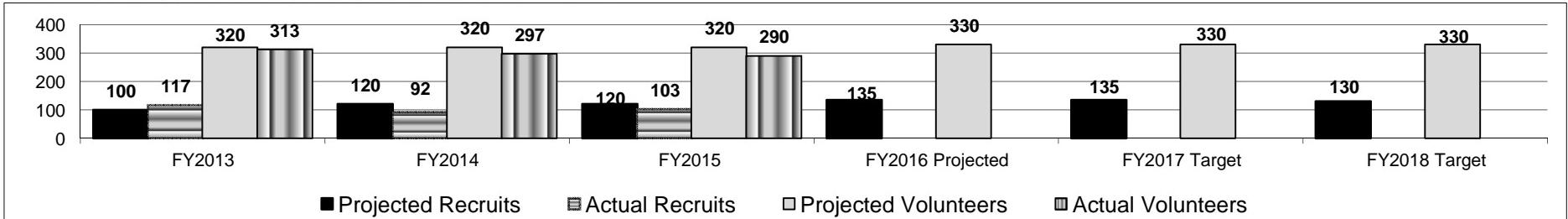


Total number of attendees for events held by year.



7b. Provide an efficiency measure.

Number of recruited volunteers and trained active volunteers.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration		HB Section(s): <u>7.435</u>																																				
Health Insurance Counseling																																						
Program is found in the following core budget(s): Health Insurance Counseling																																						
7c. Provide the number of clients/individuals served, if applicable.																																						
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Individuals counseled	42,500	42,416	45,000	54,500	58,000	52,608	60,000	60,000	60,000																													
7d. Provide a customer satisfaction measure, if available.																																						
CLAIM conducts random surveys to measure customer satisfaction with the counseling process.																																						
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Excellent or above average rating	95%	85%	90%	87%	90%	88%	90%	90%	90%																													

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CREDIT UNIONS								
CORE								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	1,061,355	15.49	1,155,135	15.50	1,155,135	15.50	0	0.00
TOTAL - PS	1,061,355	15.49	1,155,135	15.50	1,155,135	15.50	0	0.00
EXPENSE & EQUIPMENT								
DIVISION OF CREDIT UNIONS	118,579	0.00	119,055	0.00	119,055	0.00	0	0.00
TOTAL - EE	118,579	0.00	119,055	0.00	119,055	0.00	0	0.00
TOTAL	1,179,934	15.49	1,274,190	15.50	1,274,190	15.50	0	0.00
E&E Appropriation Authority - 1375003								
EXPENSE & EQUIPMENT								
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$1,179,934	15.49	\$1,274,190	15.50	\$1,299,190	15.50	\$0	0.00

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CORE DECISION ITEM

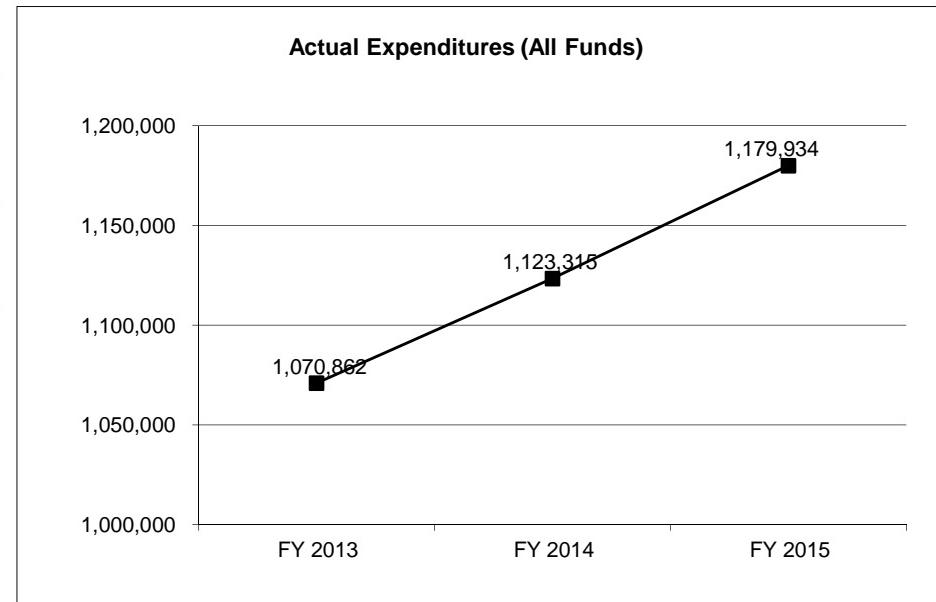
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42490C																																																							
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Core - Credit Unions				HB Section	7.440																																																							
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Other Funds: Division of Credit Unions Fund (0548)			Other Funds:																																																									
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<p>The Division of Credit Unions is the regulatory agency responsible for the examination, supervision, chartering, merger and liquidation of all state-chartered credit unions. The division also responds to consumer requests or complaints about credit union services or operations. The division is an accredited agency through the National Association of State Credit Union Supervisors (NASCUS), and all member deposits are insured by the National Credit Union Share Insurance Fund, administered by the National Credit Union Administration. The division is statutorily required to conduct examinations at least once every 18 months. Examinations are conducted to ensure the safety and soundness of credit unions and to ensure compliance with applicable rules, regulations and statutes. The division proactively performs off-site monitoring on an ongoing basis to assist in identifying increasing risk. Credit unions incurring problems, whether financial, operational or in compliance areas, receive increased attention which may come in the form of enforcement actions. The Division of Credit Unions currently regulates 114 credit unions with assets exceeding \$ 11 billion. Missouri is ranked eighth in the nation in the number of state-chartered credit unions. There are approximately 1.4 million members of Missouri credit unions.</p>																																																												
3. PROGRAM LISTING (list programs included in this core funding)																																																												
Division of Credit Unions																																																												

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42490C
Division of Credit Unions		
Core - Credit Unions	HB Section	7.440

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,254,687	1,258,977	1,268,095	1,274,190
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,254,687	1,258,977	1,268,095	1,274,190
Actual Expenditures (All Funds)	1,070,862	1,123,315	1,179,934	N/A
Unexpended (All Funds)	183,825	135,662	88,161	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	183,825	135,662	88,161	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (2) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFF

CREDIT UNIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	15.50	0	0	1,155,135	1,155,135	
	EE	0.00	0	0	119,055	119,055	
	Total	15.50	0	0	1,274,190	1,274,190	
DEPARTMENT CORE REQUEST							
	PS	15.50	0	0	1,155,135	1,155,135	
	EE	0.00	0	0	119,055	119,055	
	Total	15.50	0	0	1,274,190	1,274,190	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.50	0	0	1,155,135	1,155,135	
	EE	0.00	0	0	119,055	119,055	
	Total	15.50	0	0	1,274,190	1,274,190	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CREDIT UNIONS								
CORE								
DESIGNATED PRINCIPAL ASST DIV	682	0.01	93,907	1.00	480	0.00	0	0.00
LEGAL COUNSEL	20	0.00	0	0.00	0	0.00	0	0.00
COMMISSION MEMBER	0	0.00	19,096	0.00	19,096	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	33	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	6	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	8,486	0.42	12,617	0.50	12,617	0.50	0	0.00
ADMINISTRATIVE SECRETARY	36,795	1.07	36,602	1.00	35,960	1.00	0	0.00
FINANCIAL EXAM ASST II	47,188	1.00	52,178	1.00	52,178	1.00	0	0.00
FINANCIAL EXAMINER	51,898	1.00	57,447	1.00	115,484	2.00	0	0.00
SENIOR FINANCIAL EXAMINER	262,150	4.00	268,794	4.00	131,713	2.00	0	0.00
FINANCIAL EXAMINER SPEC	304,005	3.87	364,177	4.00	444,677	5.00	0	0.00
CHIEF FINANCIAL EXAMINER	93,928	1.00	92,259	1.00	94,435	1.00	0	0.00
DIVISION DIRECTOR	99,454	1.00	99,522	1.00	99,989	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	86,137	0.92	0	0.00	94,435	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	15,167	0.17	0	0.00	0	0.00	0	0.00
FISCAL AND ADMINISTRATIVE MNGR	53,481	1.00	58,536	1.00	54,071	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,925	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,061,355	15.49	1,155,135	15.50	1,155,135	15.50	0	0.00
TRAVEL, IN-STATE	66,318	0.00	65,287	0.00	67,835	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,749	0.00	2,685	0.00	2,685	0.00	0	0.00
SUPPLIES	6,590	0.00	5,440	0.00	5,440	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,230	0.00	25,025	0.00	21,025	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	10	0.00	0	0.00
PROFESSIONAL SERVICES	6,770	0.00	6,859	0.00	5,277	0.00	0	0.00
M&R SERVICES	295	0.00	48	0.00	48	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	82	0.00	82	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	9	0.00	9	0.00	0	0.00
BUILDING LEASE PAYMENTS	9	0.00	78	0.00	70	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	9	0.00	9	0.00	0	0.00
MISCELLANEOUS EXPENSES	72	0.00	172	0.00	75	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CREDIT UNIONS								
CORE								
REBILLABLE EXPENSES	16,546	0.00	13,351	0.00	16,490	0.00	0	0.00
TOTAL - EE	118,579	0.00	119,055	0.00	119,055	0.00	0	0.00
GRAND TOTAL	\$1,179,934	15.49	\$1,274,190	15.50	\$1,274,190	15.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,179,934	15.49	\$1,274,190	15.50	\$1,274,190	15.50		0.00

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>Division of Credit Unions</p> <p>Program is found in the following core budget(s): Credit Unions</p>	<p>HB Section(s): 7.440</p>																									
<p>1. What does this program do?</p> <p>The Division of Credit Unions is responsible for the regulation of state-chartered credit unions in Missouri to effectively safeguard the interests of depositors and shareholders of these organizations. The division performs examinations of credit unions to ensure compliance with applicable laws and regulations. The division also responds to consumer requests or complaints about credit union services and operations. The entire cost of the division is reimbursed to the state through fees and assessments paid by the credit unions. The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). All deposits in Missouri credit unions are insured up to \$250,000 by the National Credit Union Administration (NCUA), an agency of the federal government. The division currently regulates 114 credit unions with assets exceeding \$11 billion. Missouri is currently ranked eighth in the nation in the number of state-chartered credit unions. There are approximately 1.3 million members of Missouri credit unions.</p>																										
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statute: Chapter 370 RSMo.</p>																										
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p>																										
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>																										
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"><p style="text-align: center;">Program Expenditure History</p><table border="1" style="margin-top: 10px; border-collapse: collapse;"><thead><tr><th>Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$1,070,862</td></tr><tr><td>FY 2014 Actual</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$1,123,315</td></tr><tr><td>FY 2015 Actual</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$1,179,934</td></tr><tr><td>FY 2016 Planned</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$1,274,190</td></tr></tbody></table></div>		Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	\$0	\$0	\$0	\$1,070,862	FY 2014 Actual	\$0	\$0	\$0	\$1,123,315	FY 2015 Actual	\$0	\$0	\$0	\$1,179,934	FY 2016 Planned	\$0	\$0	\$0	\$1,274,190
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<p>6. What are the sources of the "Other" funds?</p> <p>Division of Credit Unions Fund (0548)</p>																										

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Division of Credit Unions Program is found in the following core budget(s): Credit Unions	<u>HB Section(s):</u> 7.440																																																																														
<p>7a. Provide an effectiveness measure.</p> <p>Percent of Missouri credit unions rated with a 1, 2, or 3*.</p> <div style="border: 1px solid black; padding: 10px; text-align: center;"> <table border="1" style="margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>FY2013 Projected</td><td>100%</td></tr> <tr><td>FY2013 Actual</td><td>98%</td></tr> <tr><td>FY2014 Projected</td><td>100%</td></tr> <tr><td>FY2014 Actual</td><td>100%</td></tr> <tr><td>FY2015 Projected</td><td>100%</td></tr> <tr><td>FY2015 Actual</td><td>100%</td></tr> <tr><td>FY2016 Projected</td><td>100%</td></tr> <tr><td>FY2017 Target</td><td>100%</td></tr> <tr><td>FY2018 Target</td><td>100%</td></tr> </tbody> </table> </div> <p>*A credit union's performance is measured by the CAMEL ratings. The CAMEL rating system (1 - 5) is based upon evaluation of critical elements of a credit union's operations. Credit unions rated at a CAMEL rate of 4 or 5 are considered to be performing poorly.</p> <p>7b. Provide an efficiency measure.</p> <p>Percent of credit union examinations processed within 30 days.</p> <div style="border: 1px solid black; padding: 10px; text-align: center;"> <table border="1" style="margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>FY2013 Projected</td><td>100%</td></tr> <tr><td>FY2013 Actual</td><td>100%</td></tr> <tr><td>FY2014 Projected</td><td>100%</td></tr> <tr><td>FY2014 Actual</td><td>100%</td></tr> <tr><td>FY2015 Projected</td><td>100%</td></tr> <tr><td>FY2015 Actual</td><td>100%</td></tr> <tr><td>FY2016 Projected</td><td>100%</td></tr> <tr><td>FY2017 Target</td><td>100%</td></tr> <tr><td>FY2018 Target</td><td>100%</td></tr> </tbody> </table> </div> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">FY2013</th> <th colspan="2">FY2014</th> <th colspan="2">FY2015</th> <th colspan="2">FY2016</th> <th colspan="2">FY2017</th> <th colspan="2">FY2018</th> </tr> <tr> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Target</th> <th>Target</th> <th>Target</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Missouri Credit Union Members</td> <td>1,216,849</td> <td>1,294,511</td> <td>1,333,346</td> <td>1,338,861</td> <td>1,339,207</td> <td>1,374,580</td> <td>1,374,601</td> <td>1,374,648</td> <td>1,374,674</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>None available.</p>		Year	Value	FY2013 Projected	100%	FY2013 Actual	98%	FY2014 Projected	100%	FY2014 Actual	100%	FY2015 Projected	100%	FY2015 Actual	100%	FY2016 Projected	100%	FY2017 Target	100%	FY2018 Target	100%	Year	Value	FY2013 Projected	100%	FY2013 Actual	100%	FY2014 Projected	100%	FY2014 Actual	100%	FY2015 Projected	100%	FY2015 Actual	100%	FY2016 Projected	100%	FY2017 Target	100%	FY2018 Target	100%		FY2013		FY2014		FY2015		FY2016		FY2017		FY2018		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target	Target	Missouri Credit Union Members	1,216,849	1,294,511	1,333,346	1,338,861	1,339,207	1,374,580	1,374,601	1,374,648	1,374,674			
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NEW DECISION ITEM

RANK: 7 OF 8

Department of Insurance, Financial Institutions & Professional Registration				Budget Unit	<u>42490C</u>
Division of Credit Unions					
Expense & Equipment Appropriation Authority		DI# 1375003		House Bill	<u>7.440</u>
1. AMOUNT OF REQUEST					
FY 2017 Budget Request					
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	25,000	25,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	25,000	25,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Division of Credit Unions Fund (0548)					
2. THIS REQUEST CAN BE CATEGORIZED AS:					
New Legislation		New Program		Fund Switch	
Federal Mandate		Program Expansion		Cost to Continue	
GR Pick-Up		Space Request		Equipment Replacement	
Pay Plan	X	Other:	Increase Appropriation Authority		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.					
<p>The Division of Credit Unions needs additional E&E appropriation authority to address increased costs required to maintain agency accreditation and related annual membership fees, and examiner compliance training. The division will use revenues deposited into the Division of Credit Unions Fund (0548). The division was one of the first state agencies to attain accreditation by the National Association of State Credit Union Supervisors (NASCUS) in 1990. Accreditation ensures the division's credit union examinations meet industry quality standards and adhere to national standards of regulatory practices, including peer review and annual monitoring. Accreditation ensures the division meets the highest levels of regulatory proficiency. To maintain accreditation, the division must pay an annual membership fee to NASCUS. Recent revisions to the methodology used by NASCUS to determine the amount of annual membership fees have resulted in increased fees since the fee is now based on the assets of Missouri's credit unions without limitation. Although the annual amount has increased, the increase reflects positively upon the growth of Missouri's credit union assets. NASCUS is the only national organization to partner with state-chartered credit union regulatory agencies to promote the safety and soundness of state-chartered credit unions, providing education and training opportunities, regulatory resources, and accreditation of the division. Nationwide, all state agencies that regulate state-chartered credit unions are members of NASCUS. Compliance training will provide the continuing education necessary to ensure examiners receive education related to federal laws and regulations related to credit union safety and soundness.</p>					

NEW DECISION ITEM

RANK: 7 OF 8

Department of Insurance, Financial Institutions & Professional Registration		Budget Unit	<u>42490C</u>																																																																																										
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<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Division of Credit Unions is requesting an increase to Equipment and Expenses appropriation of \$25,000 to fund an estimated increase to NASCUS accreditation costs, annual accreditation review costs and Examiner compliance training.</p>																																																																																													
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>320 / Professional Development</td> <td></td> <td></td> <td></td> <td></td> <td>25,000</td> <td></td> <td>25,000</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>25,000</td> <td></td> <td>25,000</td> <td></td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>25,000</td> <td>0.0</td> <td>25,000</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>				Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	320 / Professional Development					25,000		25,000			Total EE	0		0		25,000		25,000		0	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	0	0.0	0	0.0	25,000	0.0	25,000	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS		Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																			
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NEW DECISION ITEM

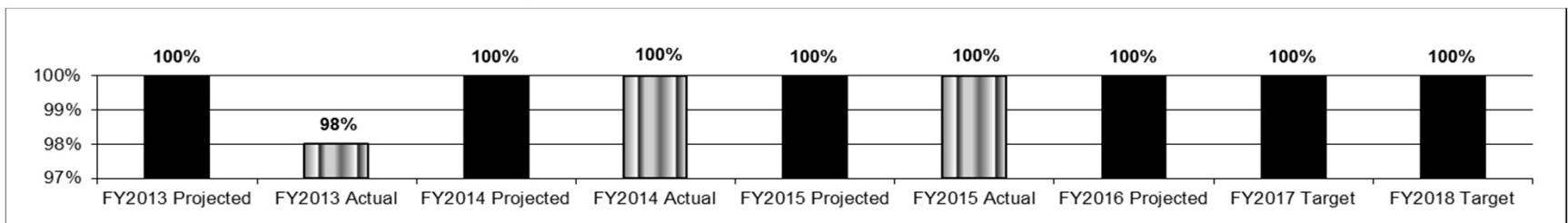
RANK: 7 OF 8

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit	42490C							
Division of Credit Unions									
Expense & Equipment Appropriation Authority	DI# 1375003	House Bill							
	7.440								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	TOTAL TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0	0	0.0	0.0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions									
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percent of Missouri credit unions rated with a 1, 2, or 3*.



*A credit union's performance is measured by the CAMEL ratings. The CAMEL rating system (1 - 5) is based upon evaluation of critical elements of a credit union's operations. Credit unions rated at a CAMEL rate of 4 or 5 are considered to be performing poorly.

NEW DECISION ITEMRANK: 7 OF 8

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit	42490C																					
Division of Credit Unions																							
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FY2018 Target	100%																						

6c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016		FY2017		FY2018	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Projected	Actual
Missouri Credit Union Members	1,216,849	1,294,511	1,333,346	1,338,861	1,339,207	1,374,580	1,374,601	1,374,648	1,374,648	1,374,674		

6d. Provide a customer satisfaction measure, if

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

None Available.

DIIFP**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CREDIT UNIONS								
E&E Appropriation Authority - 1375003								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,000	0.00		0.00

DIFP

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FINANCE								
CORE								
PERSONAL SERVICES								
DIVISION OF FINANCE	7,057,715	111.10	7,729,645	118.15	7,729,645	118.15	0	0.00
TOTAL - PS	7,057,715	111.10	7,729,645	118.15	7,729,645	118.15	0	0.00
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	803,400	0.00	927,276	0.00	927,276	0.00	0	0.00
TOTAL - EE	803,400	0.00	927,276	0.00	927,276	0.00	0	0.00
PROGRAM-SPECIFIC								
DIVISION OF FINANCE	13,756	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	13,756	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL	7,874,871	111.10	8,657,921	118.15	8,657,921	118.15	0	0.00
Personal Services Increase - 1375004								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	230,249	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	230,249	0.00	0	0.00
TOTAL	0	0.00	0	0.00	230,249	0.00	0	0.00
GRAND TOTAL	\$7,874,871	111.10	\$8,657,921	118.15	\$8,888,170	118.15	\$0	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42510C																																		
Division of Finance																																							
Core - Finance				HB Section	7.445																																		
1. CORE FINANCIAL SUMMARY																																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; font-weight: bold;">FY 2017 Budget Request</th> </tr> <tr> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">7,729,645</td></tr> <tr> <td style="text-align: center;">EE</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">928,276</td></tr> <tr> <td style="text-align: center;">PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td style="text-align: center;">TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td style="text-align: center;">Total</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">8,657,921</td></tr> <tr> <td colspan="4" style="border-top: 3px double black; border-bottom: 3px double black;"> FTE 0.00 0.00 118.15 118.15 </td><td></td><td></td></tr> </tbody> </table>				FY 2017 Budget Request				GR	Federal	Other	Total	PS	0	0	7,729,645	EE	0	0	928,276	PSD	0	0	0	TRF	0	0	0	Total	0	0	8,657,921	FTE 0.00 0.00 118.15 118.15							
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<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																							
<p>Other Funds: Division of Finance Fund (0550)</p>																																							
2. CORE DESCRIPTION																																							
<p>The Division of Finance is responsible for the regulation of state-chartered financial institutions in Missouri to ensure a sound banking system and protect depositor's funds. The health and vitality of Missouri's banking industry is critical to the state's economic well-being. Bank failures have a negative impact on a state's economy and threaten the public's confidence in the banking system. It is important that Missouri citizens have confidence that the money deposited in the state's financial institutions is safe. The Division of Finance helps to ensure the safety and soundness of Missouri's financial institutions through the chartering and regulation of state chartered banks, trust companies, and savings and loan associations. The division also licenses and regulates consumer credit companies, credit service organizations, money order companies, residential mortgage brokers, and loan originators. Statutes require that each state bank, trust company, and savings and loan association be examined for safety and soundness at least every 18 months. Consumer credit companies as well as banks are examined periodically for compliance with statutes and regulations governing finance charges, credit insurance fees, etc. The Conference of State Bank Supervisors (CSBS) dues are paid from this core. The CSBS is the only national organization that provides a forum for all 50 states and their commissioners to advocate for the dual banking system and preservation of the state bank charter. CSBS also provides a wide array of professional development and training courses for regulators and conducts a comprehensive Accreditation Program in order to maintain quality standards and best practices within each state banking department.</p>																																							
3. PROGRAM LISTING (list programs included in this core funding)																																							
<p>Bank and Trust Company Regulation Consumer Credit Licensing and Regulation</p>																																							

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42510C																																																												
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Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Unexpended amount is due to lower than expected expenditures.

(2) Unexpended amount is due to lower than expected expenditures.

(3) Unexpended amount is due to lower than expected expenditures.

CORE RECONCILIATION DETAIL

**DIFF
FINANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	118.15	0	0	7,729,645	7,729,645	
	EE	0.00	0	0	927,276	927,276	
	PD	0.00	0	0	1,000	1,000	
	Total	118.15	0	0	8,657,921	8,657,921	
DEPARTMENT CORE REQUEST							
	PS	118.15	0	0	7,729,645	7,729,645	
	EE	0.00	0	0	927,276	927,276	
	PD	0.00	0	0	1,000	1,000	
	Total	118.15	0	0	8,657,921	8,657,921	
GOVERNOR'S RECOMMENDED CORE							
	PS	118.15	0	0	7,729,645	7,729,645	
	EE	0.00	0	0	927,276	927,276	
	PD	0.00	0	0	1,000	1,000	
	Total	118.15	0	0	8,657,921	8,657,921	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
CORE								
DESIGNATED PRINCIPAL ASST DIV	1,092	0.02	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	154	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	543	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	45	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	67,237	1.99	68,014	2.00	68,014	2.00	0	0.00
ADMINISTRATIVE SECRETARY	81,515	2.00	81,571	2.00	81,571	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	58,205	2.12	81,771	3.00	53,834	2.00	0	0.00
SENIOR ACCOUNTING CLERK	17,635	0.64	0	0.00	28,596	1.00	0	0.00
ASSISTANT BANK EXAMINER	273,035	6.54	255,399	6.00	202,760	5.00	0	0.00
SENIOR ASSISTANT BANK EXAMINER	337,180	6.88	152,589	3.00	247,670	5.00	0	0.00
BANK EXAMINER	311,416	5.21	307,752	5.00	662,981	11.00	0	0.00
SENIOR BANK EXAMINER I	614,538	8.92	846,237	12.00	974,344	14.00	0	0.00
REVIEW EXAMINER	263,516	3.16	332,405	4.00	332,405	4.00	0	0.00
ASSIST TRUST EXAMINER	40,693	0.97	0	0.00	0	0.00	0	0.00
SENIOR ASSISTANT TRUST EXAM	0	0.00	0	0.00	99,068	2.00	0	0.00
TRUST SUPERVISOR	82,872	1.00	82,908	1.00	82,908	1.00	0	0.00
DISTRICT SUPERVISOR	443,353	4.93	449,830	5.00	449,830	5.00	0	0.00
REPORT ANALYST	35,323	1.00	40,044	1.00	40,044	1.00	0	0.00
ASSISTANT BANK EXAMINER II	158,437	3.53	228,127	5.00	135,231	3.00	0	0.00
ASSIST TRUST EXAMINER II	46,368	1.03	91,045	2.00	0	0.00	0	0.00
ASST CONS. CREDIT EXAMINER	0	0.00	42,222	1.00	40,552	1.00	0	0.00
SENIOR ASST CONS. CREDIT EXAM	10,320	0.21	0	0.00	0	0.00	0	0.00
CONSUMER CREDIT EXAMINER	35,145	0.59	0	0.00	60,271	1.00	0	0.00
SR CONS CREDIT EXAMINER I	152,217	2.20	141,751	2.00	139,192	2.00	0	0.00
ASST CONSUMER CREDIT EXAM II	35,444	0.79	253	0.00	0	0.00	0	0.00
SUPERVISOR OF CONSUMER CREDIT	89,549	1.00	89,614	1.00	89,614	1.00	0	0.00
SENIOR BANK EXAMINER II	672,618	9.24	468,804	6.00	589,920	8.00	0	0.00
SENIOR BANK EXAMINER III	814,083	10.14	1,140,408	14.00	1,107,288	14.00	0	0.00
SENIOR TRUST EXAMINER III	75,467	1.00	81,488	1.00	79,092	1.00	0	0.00
SR CONS CREDIT EXAMINER II	142,046	2.00	78,136	1.00	147,480	2.00	0	0.00
SR CONS CREDIT EXAMINER III	154,461	2.00	244,902	3.00	237,276	3.00	0	0.00
SUPVSR OF MORTGAGE LICENSING	85,390	1.00	85,461	1.00	85,461	1.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FINANCE								
CORE								
SENIOR ASSISTANT EXAMINER II	302,970	5.79	477,554	9.00	104,952	2.00	0	0.00
BANK EXAMINER II	484,415	7.50	395,432	6.00	322,395	5.00	0	0.00
SR ASST CONS CREDIT EXAM II	26,784	0.54	106,267	2.00	52,476	1.00	0	0.00
CONSUMER CREDIT EXAMINER II	169,520	2.67	195,718	3.00	128,958	2.00	0	0.00
MORTGAGE LICENSING SPEC II	49,234	0.79	62,331	1.00	0	0.00	0	0.00
SENIOR ASSISTANT MORTGAGE EXAM	6,221	0.13	53,554	1.00	49,534	1.00	0	0.00
PERSONNEL OFFICER	43,833	1.00	43,817	1.00	43,817	1.00	0	0.00
ASSISTANT MORTGAGE EXAMINER	46,792	1.13	42,450	1.00	0	0.00	0	0.00
ASSISTANT MORTGAGE EXAMINER II	35,369	0.79	45,522	1.00	45,077	1.00	0	0.00
SR ASST MORTGAGE EXAMINER II	45,700	0.88	0	0.00	0	0.00	0	0.00
MORTGAGE EXAMINER	59,948	1.00	60,867	1.00	120,542	2.00	0	0.00
SENIOR MORTGAGE EXAMINER I	14,499	0.21	0	0.00	69,596	1.00	0	0.00
SENIOR MORTGAGE EXAMINER III	154,136	2.00	162,102	2.00	158,184	2.00	0	0.00
EXAMINER SPECIALIST	52,652	1.00	52,412	1.00	52,412	1.00	0	0.00
DIVISION DIRECTOR	21,073	0.20	106,930	1.00	106,930	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	100,978	1.00	96,018	1.00	96,018	1.00	0	0.00
CHIEF EXAMINER	96,340	1.00	96,390	1.00	96,390	1.00	0	0.00
SENIOR COUNSEL	76,570	1.00	76,621	1.00	76,621	1.00	0	0.00
CHIEF COUNSEL	96,384	1.00	91,635	1.00	91,635	1.00	0	0.00
FISCAL AND ADMINISTRATIVE MNGR	53,017	1.00	53,053	1.00	53,053	1.00	0	0.00
BOARD MEMBER	0	0.00	4,827	0.15	4,827	0.15	0	0.00
MISCELLANEOUS PROFESSIONAL	21,383	0.35	115,414	2.00	20,826	1.00	0	0.00
TOTAL - PS	7,057,715	111.10	7,729,645	118.15	7,729,645	118.15	0	0.00
TRAVEL, IN-STATE	388,385	0.00	486,525	0.00	466,525	0.00	0	0.00
TRAVEL, OUT-OF-STATE	88,245	0.00	132,369	0.00	132,369	0.00	0	0.00
SUPPLIES	59,196	0.00	57,133	0.00	67,133	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	127,144	0.00	127,086	0.00	127,086	0.00	0	0.00
COMMUNICATION SERV & SUPP	33,307	0.00	36,325	0.00	36,325	0.00	0	0.00
PROFESSIONAL SERVICES	59,116	0.00	55,323	0.00	67,323	0.00	0	0.00
M&R SERVICES	5,700	0.00	3,175	0.00	5,175	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	17,674	0.00	13,293	0.00	13,293	0.00	0	0.00

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Page 22 of 52

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
CORE								
OTHER EQUIPMENT	2,415	0.00	6,000	0.00	6,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	16,592	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	9	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	213	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,264	0.00	5,805	0.00	1,805	0.00	0	0.00
REBILLABLE EXPENSES	4,140	0.00	4,140	0.00	4,140	0.00	0	0.00
TOTAL - EE	803,400	0.00	927,276	0.00	927,276	0.00	0	0.00
REFUNDS	13,756	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	13,756	0.00	1,000	0.00	1,000	0.00	0	0.00
GRAND TOTAL	\$7,874,871	111.10	\$8,657,921	118.15	\$8,657,921	118.15	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,874,871	111.10	\$8,657,921	118.15	\$8,657,921	118.15		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Bank and Trust Company Regulation Program is found in the following core budget(s): Finance	HB Section(s): 7.445
---	----------------------

1. What does this program do?

This program is responsible for the chartering, regulation and licensing of Missouri state-chartered banks and trust companies. As of June 30, 2015, Missouri ranked fifth in the nation in the number of state-chartered banks with 262 state-chartered banks, 5 non-deposit trust companies, and 5 savings and loan associations regulated by the division. Assets in Missouri state-chartered banks totaled \$106.9 billion on June 30, 2015. The 5 nondeposit trust companies held a combined total of \$16.9 billion in trust assets as of calendar year end 2014. The Conference of State Bank Supervisors (CSBS) dues are paid from this program. The CSBS is the only national organization that provides a forum for all 50 states and their commissioners to advocate for the dual banking system and preservation of the state bank charter. CSBS also provides a wide array of professional development and training courses for regulators and conducts a comprehensive Accreditation Program in order to maintain quality standards and best practices within each state banking department.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 361, 362, 369 and 443 RSMo.

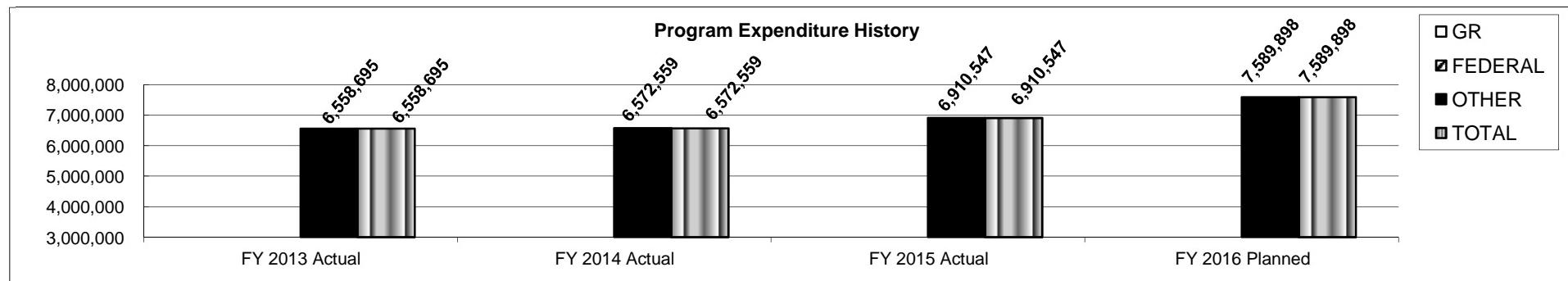
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

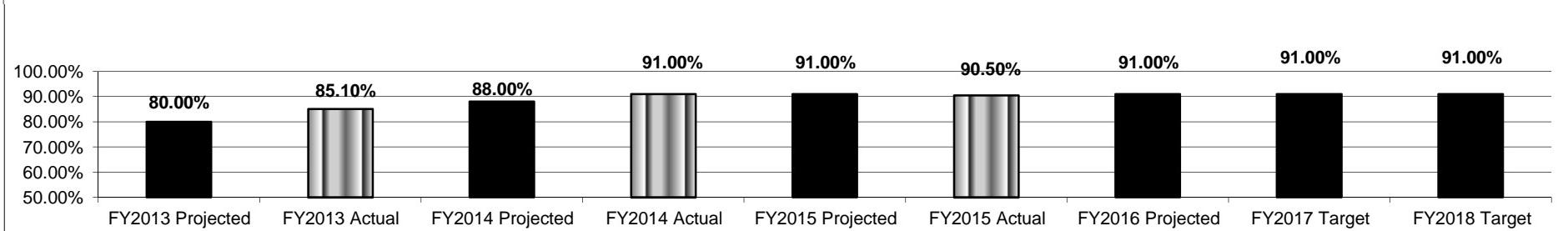
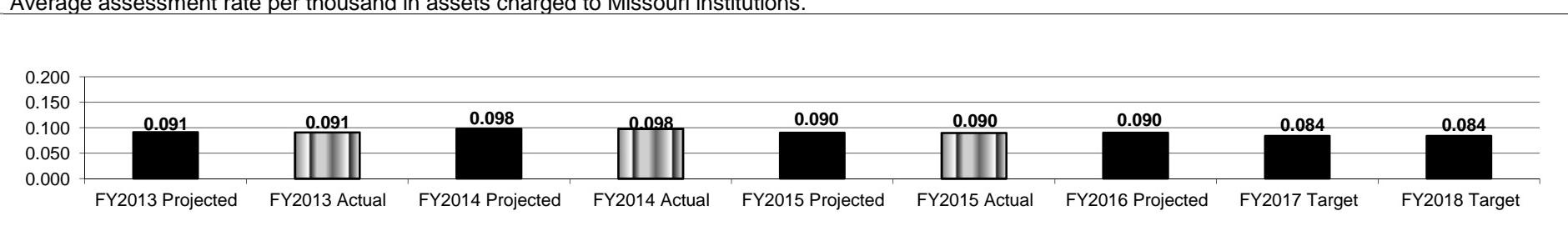
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Division of Finance Fund (0550)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration		HB Section(s): 7.445																																																																													
Bank and Trust Company Regulation																																																																															
Program is found in the following core budget(s): Finance																																																																															
<p>7a. Provide an effectiveness measure. Percent of Missouri banks rated with a 1, or 2*.  <table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>FY2013 Projected</td> <td>80.00%</td> </tr> <tr> <td>FY2013 Actual</td> <td>85.10%</td> </tr> <tr> <td>FY2014 Projected</td> <td>88.00%</td> </tr> <tr> <td>FY2014 Actual</td> <td>91.00%</td> </tr> <tr> <td>FY2015 Projected</td> <td>91.00%</td> </tr> <tr> <td>FY2015 Actual</td> <td>90.50%</td> </tr> <tr> <td>FY2016 Projected</td> <td>91.00%</td> </tr> <tr> <td>FY2017 Target</td> <td>91.00%</td> </tr> <tr> <td>FY2018 Target</td> <td>91.00%</td> </tr> </tbody> </table> </p> <p>*A bank's performance is measured by the CAMELS ratings. The CAMELS rating system (1 - 5) is based upon evaluation of critical elements of a bank's operations. Banks rated at a CAMELS rate of 3, 4 or 5 are considered to be problem institutions.</p> <p>7b. Provide an efficiency measure. Average assessment rate per thousand in assets charged to Missouri institutions.  <table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>FY2013 Projected</td> <td>0.091</td> </tr> <tr> <td>FY2013 Actual</td> <td>0.091</td> </tr> <tr> <td>FY2014 Projected</td> <td>0.098</td> </tr> <tr> <td>FY2014 Actual</td> <td>0.098</td> </tr> <tr> <td>FY2015 Projected</td> <td>0.090</td> </tr> <tr> <td>FY2015 Actual</td> <td>0.090</td> </tr> <tr> <td>FY2016 Projected</td> <td>0.090</td> </tr> <tr> <td>FY2017 Target</td> <td>0.084</td> </tr> <tr> <td>FY2018 Target</td> <td>0.084</td> </tr> </tbody> </table> </p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">FY2013</th> <th colspan="2">FY2014</th> <th colspan="2">FY2015</th> <th colspan="2">FY2016</th> <th colspan="2">FY2017</th> <th colspan="2">FY2018</th> </tr> <tr> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Target</th> <th>Target</th> <th>Target</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>State-chartered Banks</td> <td>274</td> <td>262</td> </tr> </tbody> </table> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>None available.</p>	Category	Value	FY2013 Projected	80.00%	FY2013 Actual	85.10%	FY2014 Projected	88.00%	FY2014 Actual	91.00%	FY2015 Projected	91.00%	FY2015 Actual	90.50%	FY2016 Projected	91.00%	FY2017 Target	91.00%	FY2018 Target	91.00%	Category	Value	FY2013 Projected	0.091	FY2013 Actual	0.091	FY2014 Projected	0.098	FY2014 Actual	0.098	FY2015 Projected	0.090	FY2015 Actual	0.090	FY2016 Projected	0.090	FY2017 Target	0.084	FY2018 Target	0.084		FY2013		FY2014		FY2015		FY2016		FY2017		FY2018		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target	Target	State-chartered Banks	274	262	262	262	262	262	262	262	262	262	262	262	<p>HB Section(s): 7.445</p>
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State-chartered Banks	274	262	262	262	262	262	262	262	262	262	262	262																																																																			

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.445

Consumer Credit Licensing and Regulation

Program is found in the following core budget(s): Finance

1. What does this program do?

This program is responsible for the licensing and regulation of various consumer credit outlets which include finance companies, pay day loan companies, consumer installment lender companies and title loan companies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 364, 365, 367 and 408 RSMo.

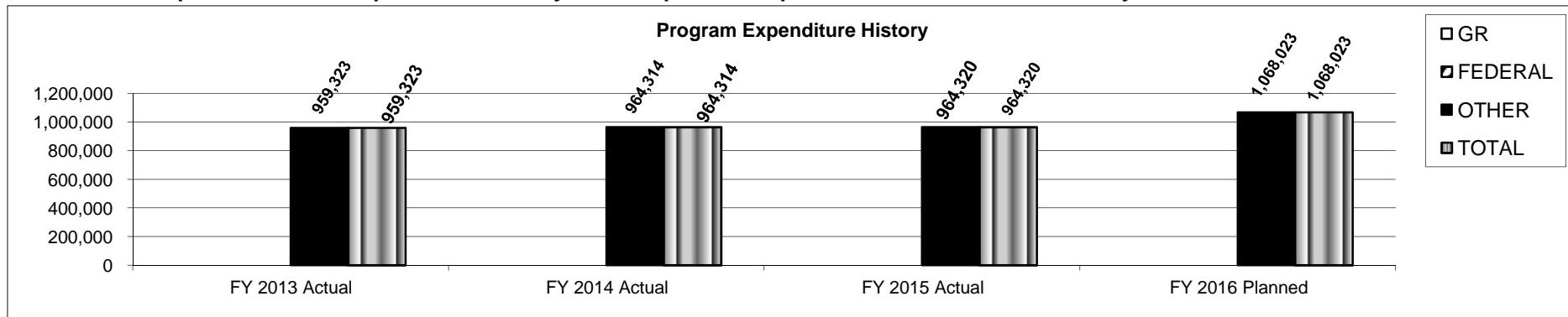
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Division of Finance Fund (0550)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

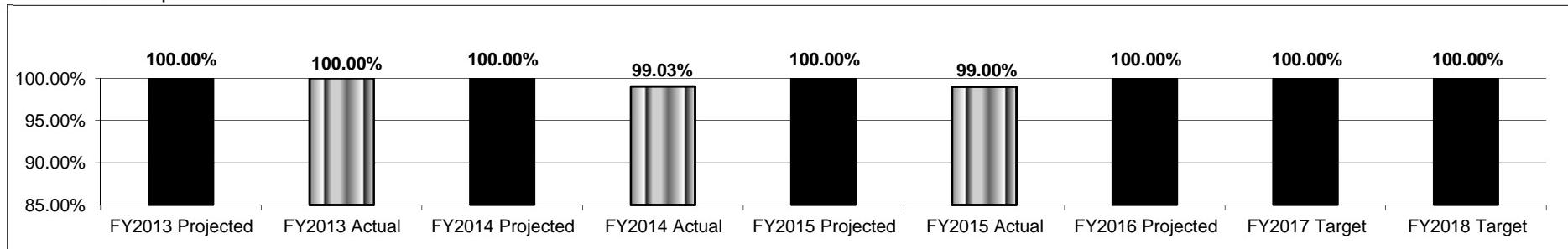
HB Section(s): 7.445

Consumer Credit Licensing and Regulation

Program is found in the following core budget(s): Finance

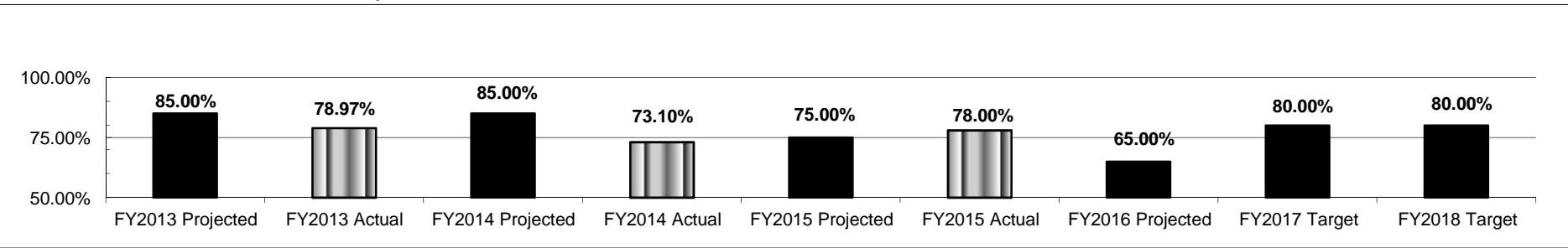
7a. Provide an effectiveness measure.

Percent of compliant licensees.



7b. Provide an efficiency measure.

Percent of licensees examined each year.



7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016		FY2017		FY2018	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Projected	Actual
Licensees	2,925	2,877	2,900	2,878	2,875	2,882	2,875	2,875	2,875	2,875	2,875	2,875

7d. Provide a customer satisfaction measure, if available.

None available.

NEW DECISION ITEM

RANK: 8 OF 8

Department of Insurance, Financial Institutions & Professional Registration				Budget Unit	42510C																																																								
Division of Finance																																																													
Personal Service Increase				DI# 1375004	House Bill																																																								
1. AMOUNT OF REQUEST																																																													
<table border="1"> <thead> <tr> <th colspan="4">FY 2017 Budget Request</th> <th colspan="4">FY 2017 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>230,249</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>230,249</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>						FY 2017 Budget Request				FY 2017 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	230,249	PS	0	0	0	EE	0	0	0	EE	0	0	0	PSD	0	0	0	PSD	0	0	0	TRF	0	0	0	TRF	0	0	0	Total	0	0	230,249	Total	0	0	0
FY 2017 Budget Request				FY 2017 Governor's Recommendation																																																									
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FTE 0.00				FTE 0.00																																																									
Est. Fringe 0 0 58,829 58,829				Est. Fringe 0 0 0 0																																																									
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																													
Other Funds: Division of Finance Fund (0550)			Other Funds:																																																										
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																													
New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch																																																									
Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue																																																									
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement																																																									
Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>																																																										
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																													
<p>The Division of Finance is requesting an increase in Personal Service appropriation to fund future examiner and professional staff career ladder promotions. Section 361.170 RSMo requires the director of finance to maintain an equitable salary schedule for all Division employees. Such schedule shall allow for a comparison of state examiner positions with similar examiner positions at federal bank regulatory agencies. While the statute allows division employees to be compensated at 90% of our federal counterparts, senior examiners and district supervisors are compensated at approximately 60% of our federal counterparts. The division's current personal service appropriation will cover the costs of anticipated promotions in FY2016; however, payroll projections indicate the division's personal service appropriation will not adequately fund promotions for FY2017.</p>																																																													

NEW DECISION ITEM

RANK: 8 OF 8

Department of Insurance, Financial Institutions & Professional Registration		Budget Unit	42510C																																																																																										
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Personal Service Increase	DI# 1375004	House Bill	<u>7,445</u>																																																																																										
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Payroll projections were completed for FY2017 assuming that all employees remained employed with the division and moved up the examiner career ladder on target. The division's current personal service appropriation will cover the costs of promotions in FY2016; however, payroll projections indicate the division's personal service appropriation is \$230,249 less than what is needed to fund promotions during FY2017.</p>																																																																																													
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>100/Personal Service</td> <td></td> <td></td> <td></td> <td></td> <td>230,249</td> <td></td> <td>230,249</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>230,249</td> <td>0.0</td> <td>230,249</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>230,249</td> <td>0.0</td> <td>230,249</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>				Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	100/Personal Service					230,249		230,249	0.0	0.0	Total PS	0	0.0	0	0.0	230,249	0.0	230,249	0.0	0	Total EE	0	0	0	0	0	0	0	0	0	Program Distributions							0	0	0	Total PSD	0	0	0	0	0	0	0	0	0	Transfers										Total TRF	0	0	0	0	0	0	0	0	0	Grand Total	0	0.0	0	0.0	230,249	0.0	230,249	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS		Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																			
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NEW DECISION ITEM

RANK: 8 OF 8

Department of Insurance, Financial Institutions & Professional Registration		Budget Unit	42510C						
Division of Finance									
Personal Service Increase		House Bill	7.445						
Budget Object Class/Job Class									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	0	0	0	0	0	0	0	0.0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0.0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 8 **OF 8**

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit	42510C
Division of Finance		
Personal Service Increase	DI# 1375004	House Bill

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Bank Examination Staff turnover rates.

FY2013	9.86%
FY2014	10.60%
FY2015	5.15%
FY2016 Projected	5.00%
FY2017 Projected	5.00%
FY2018 Projected	5.00%

6b. Provide an efficiency measure.

Average assessment rate per thousand in assets charged to Missouri institutions.

FY2013	0.091
FY2014	0.098
FY2015	0.090
FY2016 Projected	0.084
FY2017 Projected	0.084
FY2018 Projected	0.084

6c. Provide the number of clients/individuals served, if applicable.

State-chartered Banks

	# Banks	Total Assets
FY2012	274	\$94.4 billion
FY2013	262	\$96.7 billion
FY2014	262	\$100.4 billion
FY2015 Projected	262	\$106.2 billion
FY2016 Projected	262	\$108.3 billion
FY2017 Projected	262	\$110.5 billion

6d. Provide a customer satisfaction measure, if available.

None available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding is necessary to continue promoting division of finance examiners consistent with the career ladder and maintaining a minimal turnover rate with overall professional staff. Maintaining a well trained qualified staff is of utmost importance in dealing with a complex and growing banking industry.

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FINANCE								
Personal Services Increase - 1375004								
SALARIES & WAGES	0	0.00	0	0.00	230,249	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	230,249	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$230,249	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$230,249	0.00		0.00

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
S&L FUND TRANSFER								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	42,250	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	42,250	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	42,250	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$42,250	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

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CORE DECISION ITEM

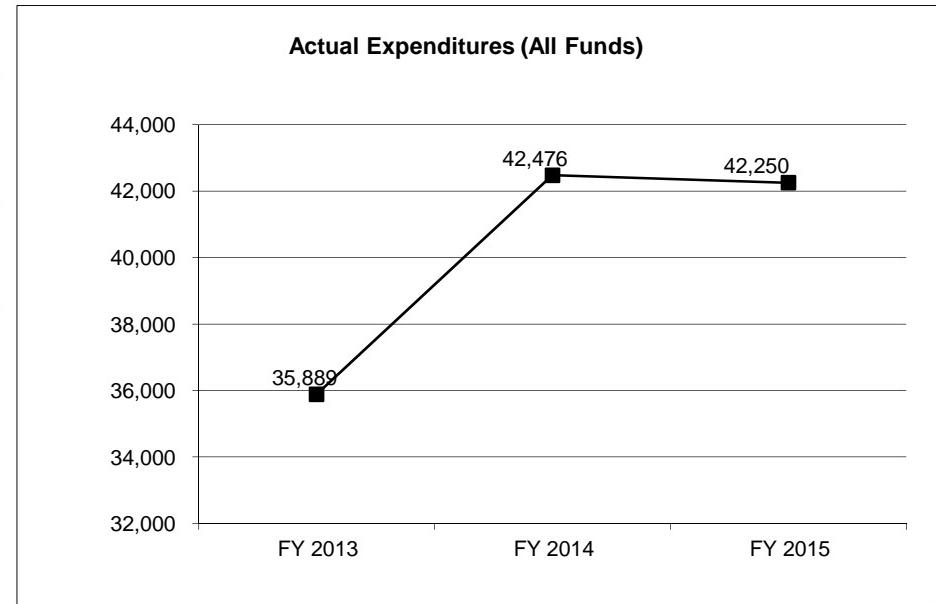
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42520C																																																																																		
Division of Finance				HB Section	7.450																																																																																		
Core - Savings and Loan Supervision Fund Transfer to Finance Fund																																																																																							
1. CORE FINANCIAL SUMMARY																																																																																							
<table> <thead> <tr> <th colspan="4">FY 2017 Budget Request</th> <th colspan="2">FY 2017 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>50,000</td> <td>50,000</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td><td>0</td><td>0</td><td>50,000</td><td>50,000</td><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td> </tr> <tr> <td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td> </tr> <tr> <td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td> </tr> </tbody> </table>						FY 2017 Budget Request				FY 2017 Governor's Recommendation			GR	Federal	Other	Total		PS	0	0	0	0	PS	0	0	0	0	EE	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	PSD	0	0	0	0	TRF	0	0	50,000	50,000	TRF	0	0	0	0	Total	0	0	50,000	50,000	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
FY 2017 Budget Request				FY 2017 Governor's Recommendation																																																																																			
	GR	Federal	Other	Total																																																																																			
PS	0	0	0	0	PS	0	0	0	0																																																																														
EE	0	0	0	0	EE	0	0	0	0																																																																														
PSD	0	0	0	0	PSD	0	0	0	0																																																																														
TRF	0	0	50,000	50,000	TRF	0	0	0	0																																																																														
Total	0	0	50,000	50,000	Total	0	0	0	0																																																																														
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																														
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0																																																																														
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																																																							
<p>Other Funds: Division of Savings and Loan Supervision Fund (0549)</p>																																																																																							
2. CORE DESCRIPTION																																																																																							
<p>This transfer provides funds to the Division of Finance Fund from the Savings and Loan Supervision Fund to meet the salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.</p>																																																																																							
3. PROGRAM LISTING (list programs included in this core funding)																																																																																							
<p>Savings and Loan Supervision Transfer</p>																																																																																							

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42520C
Division of Finance		
Core - Savings and Loan Supervision Fund Transfer to Finance Fund	HB Section	7.450

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (All Funds)	35,889	42,476	42,250	N/A
Unexpended (All Funds)	14,111	7,524	7,750	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	14,111	7,524	7,750	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Appropriation increased in FY2013 due to removal of "E" from the appropriation. Required transfer amount less than appropriation.
- (2) Required transfer amount less than appropriation.
- (3) Required transfer amount less than appropriation.

CORE RECONCILIATION DETAIL

DIFF

S&L FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
S&L FUND TRANSFER								
CORE								
TRANSFERS OUT	42,250	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	42,250	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$42,250	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$42,250	0.00	\$50,000	0.00	\$50,000	0.00		0.00

PROGRAM DESCRIPTION

<u>Department of Insurance, Financial Institutions and Professional Registration</u>	HB Section(s): <u>7.450</u>																									
Savings and Loan Supervision Fund Transfer to Finance Fund																										
Program is found in the following core budget(s): Savings and Loan Supervision Fund Transfer to Finance Fund																										
<p>1. What does this program do? This transfer provides funds to the Division of Finance Fund from the Division of Savings and Loan Supervision fund to meet salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapter 369 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"><p style="text-align: center;">Program Expenditure History</p><table border="1" style="margin-left: auto; margin-right: auto;"><thead><tr><th>Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>0</td><td>0</td><td>35,889</td><td>35,889</td></tr><tr><td>FY 2014 Actual</td><td>0</td><td>0</td><td>42,476</td><td>42,476</td></tr><tr><td>FY 2015 Actual</td><td>0</td><td>0</td><td>42,250</td><td>42,250</td></tr><tr><td>FY 2016 Planned</td><td>0</td><td>0</td><td>17,273</td><td>17,273</td></tr></tbody></table><p style="text-align: right; margin-top: -20px;"><input type="checkbox"/> GR <input type="checkbox"/> FEDERAL <input checked="" type="checkbox"/> OTHER <input type="checkbox"/> TOTAL</p></div> <p>6. What are the sources of the "Other" funds? Division of Savings and Loan Supervision Fund (0549)</p> <p>7a. Provide an effectiveness measure. None available.</p> <p>7c. Provide the number of clients/individuals served, if applicable. None available.</p> <p>7b. Provide an efficiency measure. None available.</p> <p>7d. Provide a customer satisfaction measure, if available. None available.</p>		Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	0	0	35,889	35,889	FY 2014 Actual	0	0	42,476	42,476	FY 2015 Actual	0	0	42,250	42,250	FY 2016 Planned	0	0	17,273	17,273
Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	0	0	35,889	35,889																						
FY 2014 Actual	0	0	42,476	42,476																						
FY 2015 Actual	0	0	42,250	42,250																						
FY 2016 Planned	0	0	17,273	17,273																						

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	1,000,000	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL - TRF	1,000,000	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL	1,000,000	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
GRAND TOTAL	\$1,000,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42550C

Division of Finance

Core - Residential Mortgage Licensing Fund Transfer to Finance Fund

HB Section 7.455

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,200,000	1,200,000
Total	0	0	1,200,000	1,200,000

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0
Note: <i>Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			

Other Funds: Residential Mortgage Licensing Fund (0261)

Other Funds:

2. CORE DESCRIPTION

This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.

3. PROGRAM LISTING (list programs included in this core funding)

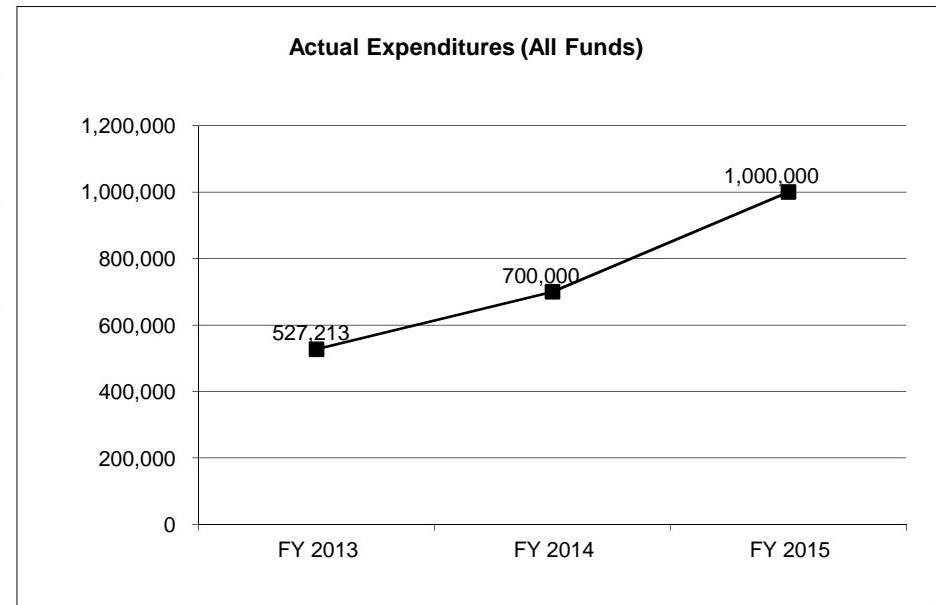
Residential Mortgage Licensing Fund Transfer

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42550C
Division of Finance		
Core - Residential Mortgage Licensing Fund Transfer to Finance Fund	HB Section	7.455

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	700,000	700,000	1,000,000	1,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	700,000	700,000	1,000,000	1,200,000
Actual Expenditures (All Funds)	527,213	700,000	1,000,000	N/A
Unexpended (All Funds)	172,787	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	172,787	0	0	N/A
	(1)			



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Appropriation increased in FY2013 due to removal of "E" from the appropriation. Required transfer amount less than appropriation.

CORE RECONCILIATION DETAIL

DIFF

RESIDENTIAL MORTGAGE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
TRANSFERS OUT	1,000,000	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL - TRF	1,000,000	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
GRAND TOTAL	\$1,000,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,000,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00		0.00

PROGRAM DESCRIPTION

<u>Department of Insurance, Financial Institutions and Professional Registration</u>	<u>HB Section(s):</u> <u>7.455</u>																									
<u>Residential Mortgage Licensing Fund Transfer</u>																										
Program is found in the following core budget(s): Residential Mortgage Licensing Fund Transfer to Finance Fund																										
1. What does this program do?																										
This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
State Statute: Chapter 443.845 RSMo.																										
3. Are there federal matching requirements? If yes, please explain.																										
No.																										
4. Is this a federally mandated program? If yes, please explain.																										
No.																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<table border="1"><caption>Program Expenditure History</caption><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>527,213</td><td>527,213</td><td></td><td>527,213</td></tr><tr><td>FY 2014 Actual</td><td>700,000</td><td>700,000</td><td></td><td>700,000</td></tr><tr><td>FY 2015 Actual</td><td>1,000,000</td><td>1,000,000</td><td></td><td>1,000,000</td></tr><tr><td>FY 2016 Planned</td><td>1,088,205</td><td>1,088,205</td><td></td><td>1,088,205</td></tr></tbody></table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	527,213	527,213		527,213	FY 2014 Actual	700,000	700,000		700,000	FY 2015 Actual	1,000,000	1,000,000		1,000,000	FY 2016 Planned	1,088,205	1,088,205		1,088,205
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	527,213	527,213		527,213																						
FY 2014 Actual	700,000	700,000		700,000																						
FY 2015 Actual	1,000,000	1,000,000		1,000,000																						
FY 2016 Planned	1,088,205	1,088,205		1,088,205																						
6. What are the sources of the "Other" funds?																										
Residential Mortgage Licensing Fund (0261)																										
7a. Provide an effectiveness measure. None available.	7b. Provide an efficiency measure. None available.																									
7c. Provide the number of clients/individuals served, if applicable. None available.	7d. Provide a customer satisfaction measure, if available. None available.																									

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
S&L FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

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CORE DECISION ITEM

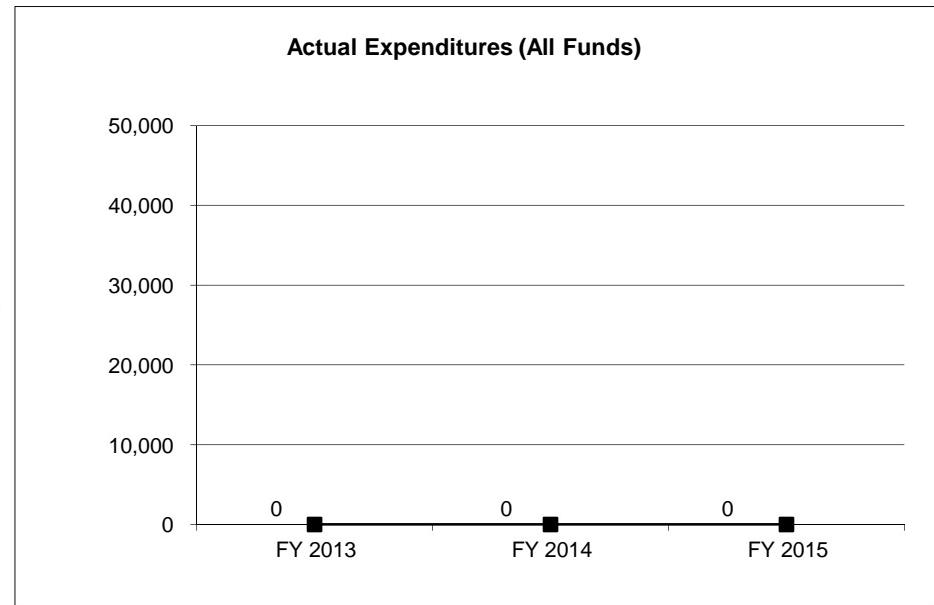
Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42540C		
Division of Finance					
Core - Savings and Loan Supervision Fund Transfer to General Revenue		HB Section	7.460		
1. CORE FINANCIAL SUMMARY					
FY 2017 Budget Request					
GR Federal Other Total					
PS	0	0	0		
EE	0	0	0		
PSD	0	0	0		
TRF	0	0	50,000		
Total	0	0	50,000		
FTE 0.00 0.00 0.00					
<i>Est. Fringe</i>	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Division of Savings & Loan Supervision Fund (0549)		Other Funds:			
2. CORE DESCRIPTION					
In accordance with State Statute Chapter 369.324 RSMo., any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to the savings and loan associations shall be transferred to general revenue. This transfer is necessary to meet the requirements of the statute.					
3. PROGRAM LISTING (list programs included in this core funding)					
Division of Savings and Loan Supervision Fund Transfer to General Revenue					

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42540C
Division of Finance		
Core - Savings and Loan Supervision Fund Transfer to General Revenue	HB Section	7.460

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	50,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	25,000	25,000	25,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,000	25,000	25,000	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Appropriation increased in FY2013 due to removal of "E" from the appropriation. No transfer required for FY 2013.
- (2) No transfer required for FY 2014.
- (3) No transfer required for FY 2015.

CORE RECONCILIATION DETAIL

DIFF

S&L FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
S&L FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.460

Savings and Loan Supervision Fund Transfer to General Revenue

Program is found in the following core budget(s): Savings and Loan Supervision Fund Transfer to General Revenue

1. What does this program do?

Any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year that exceeds five percent of the amount assessed the saving and loan associations shall be transferred to General Revenue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 369.324 RSMo.

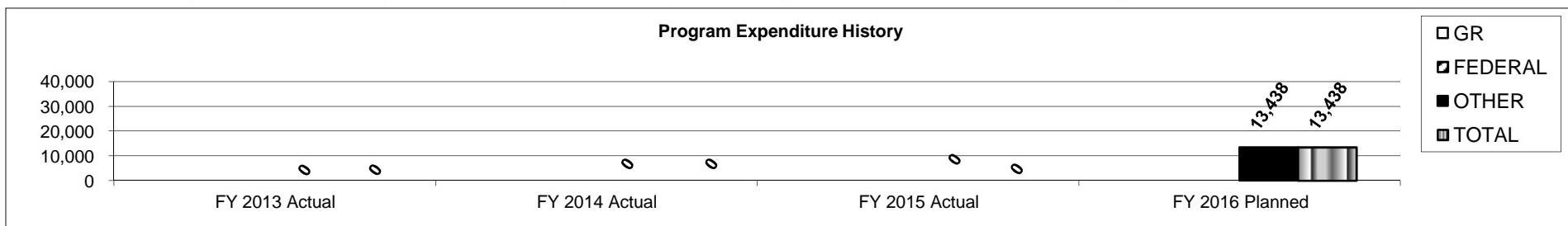
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Division of Savings and Loan Supervision Fund (0549)

7a. Provide an effectiveness measure.

None available.

7b.

Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d.

Provide a customer satisfaction measure, if available.

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	3,183,144	87.23	3,429,538	84.50	3,429,538	84.50	0	0.00
TOTAL - PS	3,183,144	87.23	3,429,538	84.50	3,429,538	84.50	0	0.00
EXPENSE & EQUIPMENT								
PROFESSIONAL REGISTRATION FEES	788,768	0.00	1,289,295	0.00	1,289,295	0.00	0	0.00
TOTAL - EE	788,768	0.00	1,289,295	0.00	1,289,295	0.00	0	0.00
PROGRAM-SPECIFIC								
PROFESSIONAL REGISTRATION FEES	35,834	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL - PD	35,834	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL	4,007,746	87.23	4,843,833	84.50	4,843,833	84.50	0	0.00
GRAND TOTAL	\$4,007,746	87.23	\$4,843,833	84.50	\$4,843,833	84.50	\$0	0.00

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CORE DECISION ITEM

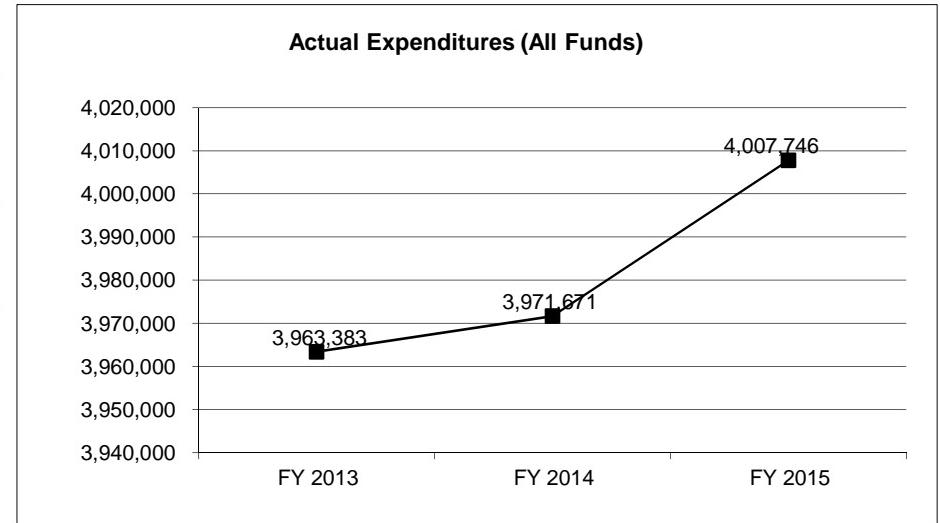
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42640C																																																								
Professional Registration																																																													
Core - Professional Registration Administration				HB Section	7.465																																																								
1. CORE FINANCIAL SUMMARY																																																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2017 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>3,429,538</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>1,289,295</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>125,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>4,843,833</td> </tr> </tbody> </table>				FY 2017 Budget Request				GR	Federal	Other	Total	PS	0	0	3,429,538	EE	0	0	1,289,295	PSD	0	0	125,000	TRF	0	0	0	Total	0	0	4,843,833	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2017 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	FY 2017 Governor's Recommendation				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	0	0	Total	0	0	0	
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<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																													
Other Funds: Professional Registration Fees Fund (0689)			Other Funds:																																																										
2. CORE DESCRIPTION																																																													
<p>The core program request is necessary to ensure that the Division of Professional Registration Administration can continue to provide the accounting, budgeting, cash receiving, building maintenance, and other various services to the boards and commissions which regulate professions within the State of Missouri. In addition, this core program request is necessary to ensure the continued high quality of service provided by boxers, wrestlers, martial arts, judges, referees, timekeepers, announcers, promoters, athlete agents, behavior analysts, dietitians, endowed care cemeteries, geologists, hearing instrument specialists, interior designers, interpreters, marital and family therapists, massage therapists, occupational therapists, private investigators, private fire investigators, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders, and body piercers licensed in Missouri. Note: The core appropriation for Division/Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology and Barbers, Embalmers & Funeral Directors, Optometry, Podiatry, and Veterinary.</p>																																																													
3. PROGRAM LISTING (list programs included in this core funding)																																																													
Professional Registration Administration		Board of Geologist Registration		Board of Private Investigator and Private Fire Investigator Examiners																																																									
Missouri Acupuncture Advisory Committee		Board of Hearing Instrument Specialists		Committee for Professional Counselors																																																									
Office of Athletics		Interior Design Council		State Committee of Psychologists																																																									
Office of Athlete Agents		State Committee of Interpreters		Missouri Real Estate Appraisers Commission																																																									
State Board of Chiropractic Examiners (PS Only)		Committee for Marital & Family Therapists		Board for Respiratory Care																																																									
State Board of Cosmetology & Barbers (PS Only)		State Board of Therapeutic Massage		State Committee for Social Workers																																																									
Committee for Dietitians		Occupational Therapy		Office of Tattooing, Body Piercing & Branding																																																									
State Board of Embalmers & Funeral Directors (PS Only)		State Board of Optometry (PS Only)		Board of Veterinary Medicine (PS Only)																																																									
Endowed Care Cemeteries		State Board of Podiatric Medicine (PS Only)																																																											

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42640C
Professional Registration		
Core - Professional Registration Administration	HB Section	7.465

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,766,349	4,790,175	4,826,871	4,843,833
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,766,349	4,790,175	4,826,871	4,843,833
Actual Expenditures (All Funds)	3,963,383	3,971,671	4,007,746	N/A
Unexpended (All Funds)	802,966	818,504	819,125	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	802,966	818,504	819,125	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Appropriation increased in FY2013 due to removal of "E" from the appropriation. Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

PR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	84.50	0	0	3,429,538	3,429,538	
	EE	0.00	0	0	1,289,295	1,289,295	
	PD	0.00	0	0	125,000	125,000	
	Total	84.50	0	0	4,843,833	4,843,833	
DEPARTMENT CORE REQUEST							
	PS	84.50	0	0	3,429,538	3,429,538	
	EE	0.00	0	0	1,289,295	1,289,295	
	PD	0.00	0	0	125,000	125,000	
	Total	84.50	0	0	4,843,833	4,843,833	
GOVERNOR'S RECOMMENDED CORE							
	PS	84.50	0	0	3,429,538	3,429,538	
	EE	0.00	0	0	1,289,295	1,289,295	
	PD	0.00	0	0	125,000	125,000	
	Total	84.50	0	0	4,843,833	4,843,833	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	53,477	1.99	54,426	2.00	59,426	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	29,814	1.00	30,995	1.00	30,995	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	7,095	0.29	0	0.00	25,000	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	61,150	2.05	59,879	2.00	59,879	2.00	0	0.00
ACCOUNT CLERK II	26,089	1.00	27,195	1.00	27,195	1.00	0	0.00
ACCOUNTANT I	30,820	0.99	32,825	1.00	32,825	1.00	0	0.00
ACCOUNTANT II	39,042	1.00	39,626	1.00	39,626	1.00	0	0.00
BUDGET ANAL II	36,887	0.98	38,429	1.00	38,929	1.00	0	0.00
PERSONNEL OFCR I	53,613	1.01	53,897	1.00	54,897	1.00	0	0.00
RESEARCH ANAL II	36,693	1.00	37,206	1.00	37,206	1.00	0	0.00
PUBLIC INFORMATION SPEC II	23,577	0.66	36,170	1.00	39,170	1.00	0	0.00
EXECUTIVE I	36,292	1.09	36,447	1.00	36,947	1.00	0	0.00
EXECUTIVE II	38,024	1.00	38,729	1.00	38,729	1.00	0	0.00
PERSONNEL CLERK	30,080	1.00	30,553	1.00	31,053	1.00	0	0.00
INVESTIGATOR I	1,715	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	118,288	3.04	117,547	3.00	117,547	3.00	0	0.00
INVESTIGATOR III	49	0.00	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	49,774	1.00	47,027	1.00	47,027	1.00	0	0.00
INSURANCE FINANCIAL ANALYST II	134,690	3.35	140,966	3.00	120,966	3.00	0	0.00
COMBATIVE SPORTS ADMINISTRATOR	33,638	0.63	54,686	1.00	0	0.00	0	0.00
INSPECTOR (PROF REGISTRATION)	315,752	10.77	325,947	11.00	350,947	11.00	0	0.00
INSP SUPV (PROF REGISTRATION)	23,171	0.67	35,885	1.00	39,885	1.00	0	0.00
FUNERAL ESTABLISHMENT INSP	42,990	1.00	42,912	1.00	42,912	1.00	0	0.00
PROF REG ADMSTV COOR	40,778	1.00	40,906	1.00	40,906	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	51,029	0.80	66,156	1.00	66,156	1.00	0	0.00
INVESTIGATION MGR B1	53,042	1.00	53,264	1.00	54,264	1.00	0	0.00
PROCESSING TECHNICIAN I	172,310	6.96	199,296	8.00	199,296	8.00	0	0.00
PROCESSING TECHNICIAN II	459,712	16.81	525,150	19.50	499,336	17.50	0	0.00
PROCESSING TECHNICIAN III	38,955	1.12	40,906	1.00	68,906	2.00	0	0.00
PROCESSING TECHNICIAN SUPV	81,428	2.29	77,283	2.00	77,283	2.00	0	0.00
DIVISION DIRECTOR	114,395	1.16	96,213	1.00	110,213	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	15,723	0.23	99,561	3.00	49,561	3.00	0	0.00

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DECISION ITEM DETAIL

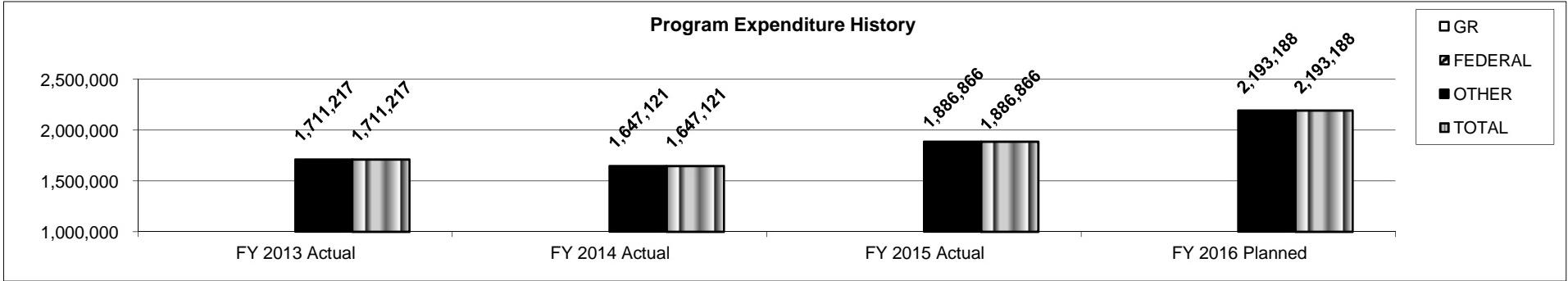
Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR ADMINISTRATION								
CORE								
LEGAL COUNSEL	113,072	1.88	139,529	2.00	139,529	2.00	0	0.00
CHIEF COUNSEL	70,823	1.00	76,255	1.00	71,255	1.00	0	0.00
BOARD MEMBER	51,491	3.65	83,268	0.00	63,268	0.00	0	0.00
CLERK	89,819	3.31	87,647	0.00	87,647	0.00	0	0.00
EXECUTIVE	1,526	0.04	0	0.00	0	0.00	0	0.00
INSPECTOR	38,950	1.50	45,154	0.00	45,154	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	75,846	1.00	78,781	1.00	78,781	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	15,264	0.25	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	85	0.00	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	476,176	7.66	438,822	7.00	506,822	8.00	0	0.00
TOTAL - PS	3,183,144	87.23	3,429,538	84.50	3,429,538	84.50	0	0.00
TRAVEL, IN-STATE	75,724	0.00	119,125	0.00	119,125	0.00	0	0.00
TRAVEL, OUT-OF-STATE	25,349	0.00	53,700	0.00	53,700	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	123,022	0.00	149,002	0.00	149,002	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	164,590	0.00	169,392	0.00	169,392	0.00	0	0.00
COMMUNICATION SERV & SUPP	51,379	0.00	53,525	0.00	53,525	0.00	0	0.00
PROFESSIONAL SERVICES	228,154	0.00	605,554	0.00	605,554	0.00	0	0.00
M&R SERVICES	14,620	0.00	38,445	0.00	38,445	0.00	0	0.00
MOTORIZED EQUIPMENT	23,135	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	35,856	0.00	22,225	0.00	22,225	0.00	0	0.00
OTHER EQUIPMENT	7,882	0.00	550	0.00	550	0.00	0	0.00
PROPERTY & IMPROVEMENTS	8,761	0.00	25,050	0.00	25,050	0.00	0	0.00
BUILDING LEASE PAYMENTS	12,689	0.00	18,250	0.00	18,250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,053	0.00	2,800	0.00	2,800	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,554	0.00	31,675	0.00	31,675	0.00	0	0.00
TOTAL - EE	788,768	0.00	1,289,295	0.00	1,289,295	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR ADMINISTRATION								
CORE								
REFUNDS	35,834	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL - PD	35,834	0.00	125,000	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$4,007,746	87.23	\$4,843,833	84.50	\$4,843,833	84.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,007,746	87.23	\$4,843,833	84.50	\$4,843,833	84.50		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): 7.465																									
Professional Registration Administration																										
Program is found in the following core budget(s): Professional Registration Administration																										
1. What does this program do?																										
Professional Registration Administration provides the accounting, budgeting, cash receiving, building maintenance and other various services to the agencies which regulate professions within the State of Missouri.																										
Note: The core appropriation for Professional Registration Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology & Barber, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
State Statute: Chapters 620.105-620.154 RSMo.																										
3. Are there federal matching requirements? If yes, please explain.																										
No.																										
4. Is this a federally mandated program? If yes, please explain.																										
No.																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
 <table border="1"><caption>Program Expenditure History</caption><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>1,711,217</td><td>1,711,217</td><td></td><td></td></tr><tr><td>FY 2014 Actual</td><td>1,647,121</td><td>1,647,121</td><td></td><td></td></tr><tr><td>FY 2015 Actual</td><td>1,886,866</td><td>1,886,866</td><td></td><td></td></tr><tr><td>FY 2016 Planned</td><td>2,193,188</td><td>2,193,188</td><td></td><td></td></tr></tbody></table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	1,711,217	1,711,217			FY 2014 Actual	1,647,121	1,647,121			FY 2015 Actual	1,886,866	1,886,866			FY 2016 Planned	2,193,188	2,193,188		
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	1,711,217	1,711,217																								
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6. What are the sources of the "Other" funds?																										
Professional Registration Fee Fund (0689)																										

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration		HB Section(s): <u>7.465</u>																																																			
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<p>7d. Provide a customer satisfaction measure, if available. None available.</p>																																																					

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration Missouri Acupuncturist Advisory Committee Program is found in the following core budget(s): Professional Registration Administration</p>	<p>HB Section(s): <u>7.465</u></p>																									
<p>1. What does this program do? The Missouri Acupuncturist Advisory Committee was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating acupuncturists in the State of Missouri.</p>																										
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 324.475-324.635 RSMo.</p>																										
<p>3. Are there federal matching requirements? If yes, please explain. No.</p>																										
<p>4. Is this a federally mandated program? If yes, please explain. No.</p>																										
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"><p style="text-align: center;">Program Expenditure History</p><table border="1" style="margin-top: 10px; width: 100%;"><thead><tr><th>Category</th><th>FY 2013 Actual</th><th>FY 2014 Actual</th><th>FY 2015 Actual</th><th>FY 2015 Planned</th></tr></thead><tbody><tr><td>GR</td><td>5,136</td><td>6,505</td><td>2,862</td><td>10,482</td></tr><tr><td>FEDERAL</td><td>5,136</td><td>6,505</td><td>2,862</td><td>10,482</td></tr><tr><td>OTHER</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>TOTAL</td><td>10,272</td><td>13,010</td><td>5,724</td><td>21,964</td></tr></tbody></table></div>		Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2015 Planned	GR	5,136	6,505	2,862	10,482	FEDERAL	5,136	6,505	2,862	10,482	OTHER	0	0	0	0	TOTAL	10,272	13,010	5,724	21,964
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OTHER	0	0	0	0																						
TOTAL	10,272	13,010	5,724	21,964																						
<p>6. What are the sources of the "Other" funds? Acupuncturist Fund (0882)</p>																										

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

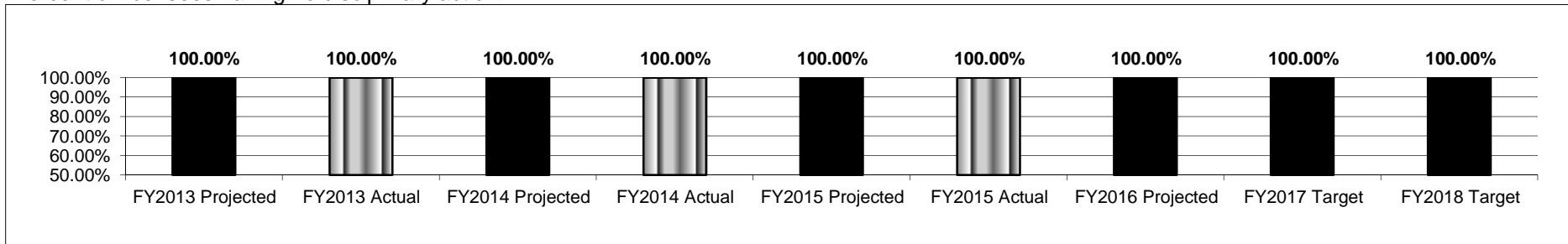
HB Section(s): 7.465

Missouri Acupuncturist Advisory Committee

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	7	14	15	10	15	14	15	10	12
Licensed Professionals	104	130	130	127	130	140	130	120	110

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Office of Athlete Agents

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Uniform Athlete Agents Act was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating athlete agents in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 436.218-436.272 RSMo.

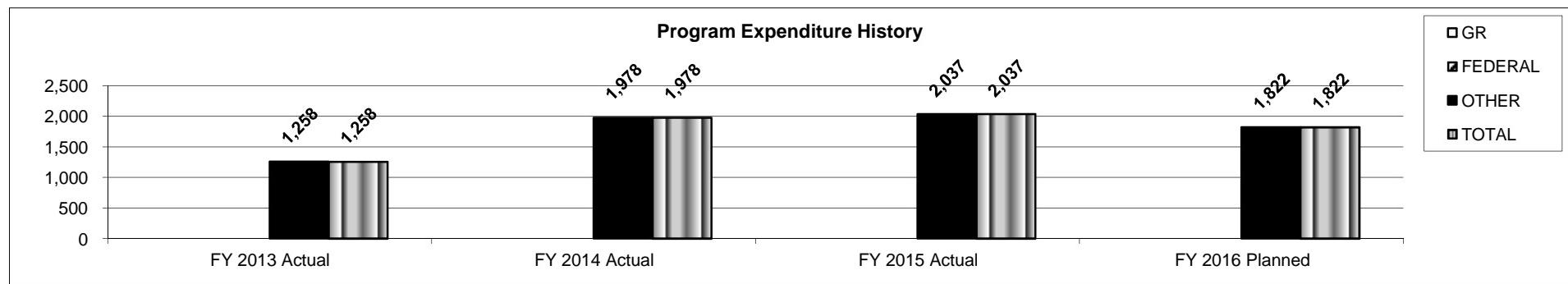
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Athlete Agent Fund (0774)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

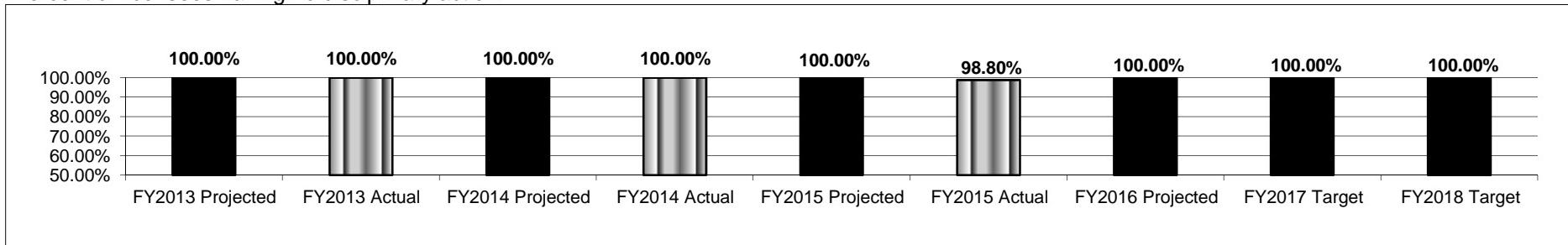
HB Section(s): 7.465

Office of Athlete Agents

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	9	13	15	32	15	22	15	36	20
Licensed Professionals	23	76	80	64	80	83	80	70	70

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

Office of Athletics

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Athletics was established to protect the interests of the citizens of the State of Missouri by licensing and regulating contestants, seconds, promoters, referees, judges, announcers, timekeepers, and physicians involved in professional boxing, professional wrestling, professional kickboxing or professional full-contact karate contests in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 317.001-317.021 RSMo.

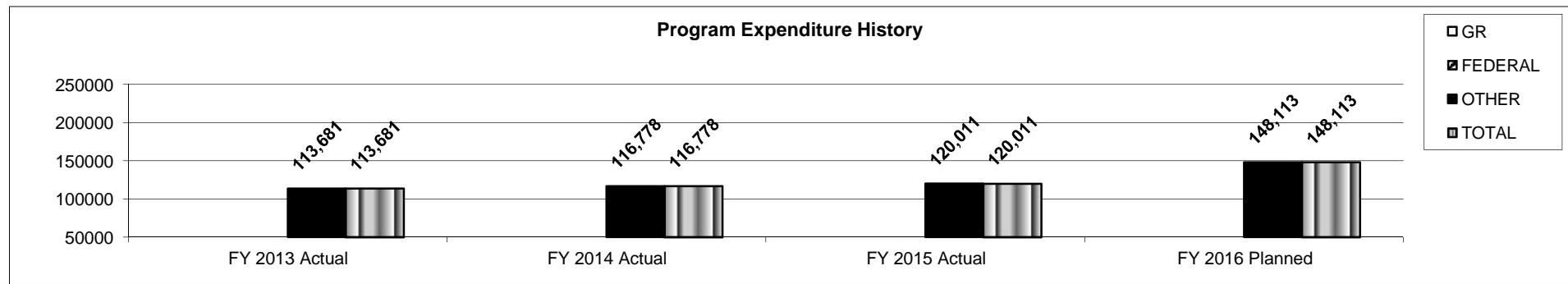
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

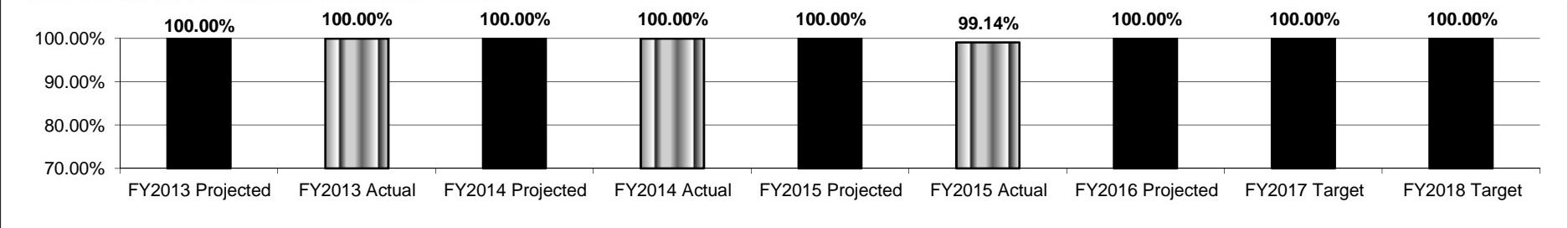
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Office of Athletics (0693)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Office of Athletics Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): <u>7.465</u>																																																			
<p>7a. Provide an effectiveness measure. Percent of licensees having no disciplinary action.</p>  <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY2013 Projected</th> <th>FY2013 Actual</th> <th>FY2014 Projected</th> <th>FY2014 Actual</th> <th>FY2015 Projected</th> <th>FY2015 Actual</th> <th>FY2016 Projected</th> <th>FY2017 Target</th> <th>FY2018 Target</th> </tr> </thead> <tbody> <tr> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>99.14%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> </tr> </tbody> </table>			FY2013 Projected	FY2013 Actual	FY2014 Projected	FY2014 Actual	FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2017 Target	FY2018 Target	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.14%	100.00%	100.00%	100.00%																															
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): 7.465 / 7.480																									
State Board of Chiropractic Examiners																										
Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration																										
FY 2016 PLANNED																										
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TOTAL	131,820	71,252	203,072																							
<p>1. What does this program do?</p> <p>The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.</p> <p>Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.</p>																										
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PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>State Board of Chiropractic Examiners</p> <p>Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration</p>	HB Section(s): <u>7.465 / 7.480</u>																																				
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	FY2013		FY2014		FY2015		FY2016 Projected	FY2017 Target				FY2018 Target																									
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<p>7d. Provide a customer satisfaction measure, if available.</p> <p>None available.</p>																																					

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration		HB Section(s): <u>7.465 / 7.485</u>																									
Board of Cosmetology and Barber Examiners																											
Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration																											
FY 2016 PLANNED																											
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<p>1. What does this program do?</p> <p>The Board of Cosmetology and Barber Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the state of Missouri.</p> <p>Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.</p>																											
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statute: Chapters 328.010-328.160, 329.010-329.265 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2013 Actual</td> <td>844,355</td> <td>844,355</td> <td></td> <td>844,355</td> </tr> <tr> <td>FY 2014 Actual</td> <td>956,408</td> <td>956,408</td> <td></td> <td>956,408</td> </tr> <tr> <td>FY 2015 Actual</td> <td>821,844</td> <td>821,844</td> <td></td> <td>821,844</td> </tr> <tr> <td>FY 2016 Planned</td> <td>978,597</td> <td>978,597</td> <td></td> <td>978,597</td> </tr> </tbody> </table>				GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	844,355	844,355		844,355	FY 2014 Actual	956,408	956,408		956,408	FY 2015 Actual	821,844	821,844		821,844	FY 2016 Planned	978,597	978,597		978,597
	GR	FEDERAL	OTHER	TOTAL																							
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PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>Board of Cosmetology and Barber Examiners</p> <p>Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration</p>	<p>HB Section(s): <u>7.465 / 7.485</u></p>																																				
<hr/>																																					
<p>6. What are the sources of the "Other " funds?</p> <p>Board of Cosmetology and Barber Examiners (0785)</p>																																					
<p>7a. Provide an effectiveness measure.</p> <p>Percent of licensees having no disciplinary action.</p> <div style="border: 1px solid black; padding: 10px;"> <table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <thead> <tr> <th>Year</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY2013</td> <td>100.00%</td> <td>99.81%</td> </tr> <tr> <td>FY2014</td> <td>100.00%</td> <td>99.81%</td> </tr> <tr> <td>FY2015</td> <td>100.00%</td> <td>99.86%</td> </tr> <tr> <td>FY2016</td> <td>100.00%</td> <td></td> </tr> <tr> <td>FY2017 Target</td> <td>100.00%</td> <td></td> </tr> <tr> <td>FY2018 Target</td> <td>100.00%</td> <td></td> </tr> </tbody> </table> </div>		Year	Projected	Actual	FY2013	100.00%	99.81%	FY2014	100.00%	99.81%	FY2015	100.00%	99.86%	FY2016	100.00%		FY2017 Target	100.00%		FY2018 Target	100.00%																
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<p>7d. Provide a customer satisfaction measure, if available.</p> <p>None available.</p>																																					

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Committee for Dietitians Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): <u>7.465</u>																				
<p>1. What does this program do? The State Committee of Dietitians was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating dietitians in the State of Missouri.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 324.200-324.228 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%; text-align: center;"><p style="margin-bottom: 0;">Program Expenditure History</p><table border="1" style="margin-top: 10px; border-collapse: collapse;"><thead><tr><th>Category</th><th>Black Segment</th><th>Grey Segment</th><th>Total</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>8,258</td><td>8,258</td><td>16,516</td></tr><tr><td>FY 2014 Actual</td><td>7,159</td><td>7,159</td><td>14,318</td></tr><tr><td>FY 2015 Actual</td><td>8,132</td><td>8,132</td><td>16,264</td></tr><tr><td>FY 2016 Planned</td><td>10,852</td><td>10,852</td><td>21,704</td></tr></tbody></table></div> <p>6. What are the sources of the "Other" funds? Dietitian Fund (0857)</p>		Category	Black Segment	Grey Segment	Total	FY 2013 Actual	8,258	8,258	16,516	FY 2014 Actual	7,159	7,159	14,318	FY 2015 Actual	8,132	8,132	16,264	FY 2016 Planned	10,852	10,852	21,704
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

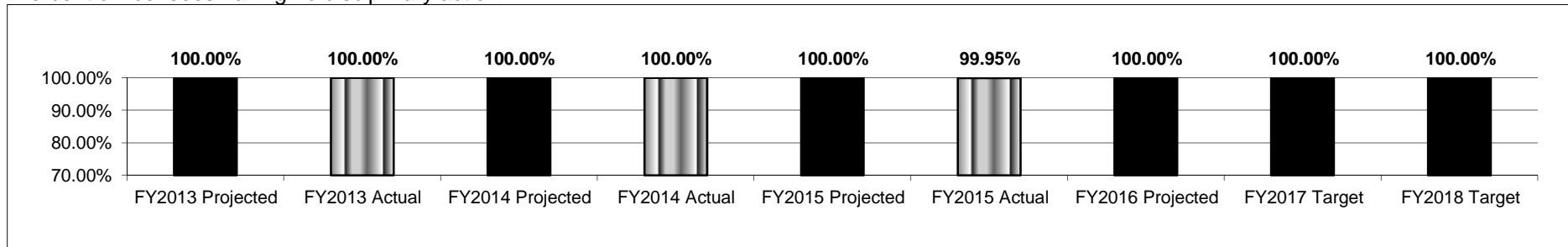
HB Section(s): 7.465

Committee for Dietitians

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	170	172	170	149	175	182	180	165	181
Licensed Professionals	1,750	1,895	1,750	1,838	1,800	2,035	2,100	1,865	1,835

7d. Provide a customer satisfaction measure, if available.

None available.

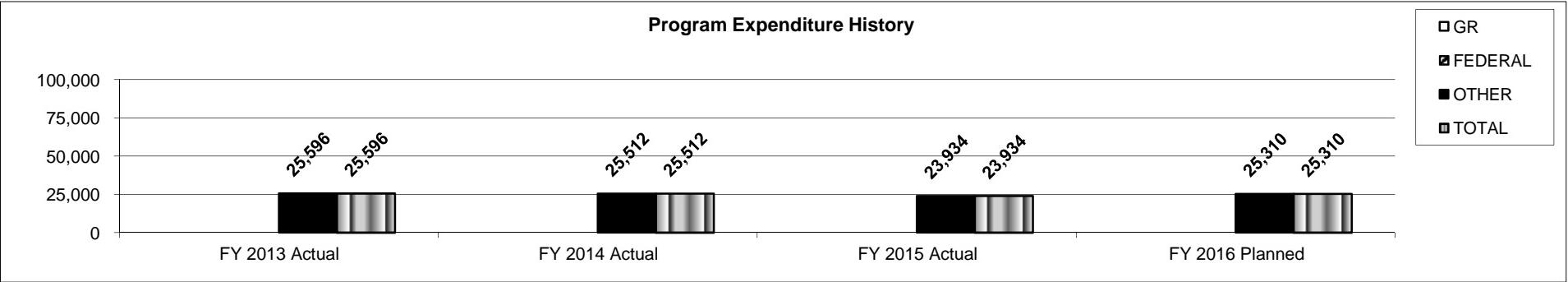
PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration		HB Section(s): <u>7.465 / 7.495</u>																									
State Board of Embalmers and Funeral Directors																											
Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration																											
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<p>The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the state of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers, preneed providers, and preneed agents in the State of Missouri.</p>																											
<p>Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.</p>																											
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PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>State Board of Embalmers and Funeral Directors</p> <p>Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration</p>	<p>HB Section(s): <u>7.465 / 7.495</u></p>																																																									
<p>6. What are the sources of the "Other" funds?</p> <p>Board of Embalmers and Funeral Directors (0633)</p> <p>7a. Provide an effectiveness measure. Percent of licensees having no disciplinary action.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Projected (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>FY2013</td> <td>100.00%</td> <td>98.78%</td> </tr> <tr> <td>FY2014</td> <td>100.00%</td> <td>98.43%</td> </tr> <tr> <td>FY2015</td> <td>100.00%</td> <td>98.05%</td> </tr> <tr> <td>FY2016</td> <td>100.00%</td> <td></td> </tr> <tr> <td>FY2017 Target</td> <td>100.00%</td> <td></td> </tr> <tr> <td>FY2018 Target</td> <td>100.00%</td> <td></td> </tr> </tbody> </table> </div> <p>Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.</p> <p>7b. Provide an efficiency measure. None available.</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">FY2013</th> <th colspan="2">FY2014</th> <th colspan="2">FY2015</th> <th rowspan="2">FY2016 Projected</th> <th rowspan="2">FY2017 Target</th> <th rowspan="2">FY2018 Target</th> </tr> <tr> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Applications Received</td> <td>400</td> <td>386</td> <td>400</td> <td>406</td> <td>400</td> <td>390</td> <td>400</td> <td>425</td> <td>328</td> </tr> <tr> <td>Licensed Professionals</td> <td>6,170</td> <td>6,314</td> <td>6,200</td> <td>6,128</td> <td>6,200</td> <td>6,260</td> <td>6,200</td> <td>5,928</td> <td>5,201</td> </tr> </tbody> </table> <p>7d. Provide a customer satisfaction measure, if available. None available.</p>		Year	Projected (%)	Actual (%)	FY2013	100.00%	98.78%	FY2014	100.00%	98.43%	FY2015	100.00%	98.05%	FY2016	100.00%		FY2017 Target	100.00%		FY2018 Target	100.00%			FY2013		FY2014		FY2015		FY2016 Projected	FY2017 Target	FY2018 Target	Projected	Actual	Projected	Actual	Projected	Actual	Applications Received	400	386	400	406	400	390	400	425	328	Licensed Professionals	6,170	6,314	6,200	6,128	6,200	6,260	6,200	5,928	5,201
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PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration Office of Endowed Care Cemeteries Program is found in the following core budget(s): Professional Registration Administration</p>	<p>HB Section(s): <u>7.465</u></p>																									
<p>1. What does this program do? The Office of Endowed Care Cemeteries was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating endowed care cemeteries in the State of Missouri.</p>																										
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 214.270-214.516 RSMo.</p>																										
<p>3. Are there federal matching requirements? If yes, please explain. No.</p>																										
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Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned																						
GR	25,596	25,512	23,934	25,310																						
FEDERAL	25,596	25,512	23,934	25,310																						
OTHER	25,596	25,512	23,934	25,310																						
TOTAL	25,596	25,512	23,934	25,310																						
<p>6. What are the sources of the "Other" funds? Endowed Care Cemetery Audit Fund (0562)</p>																										

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

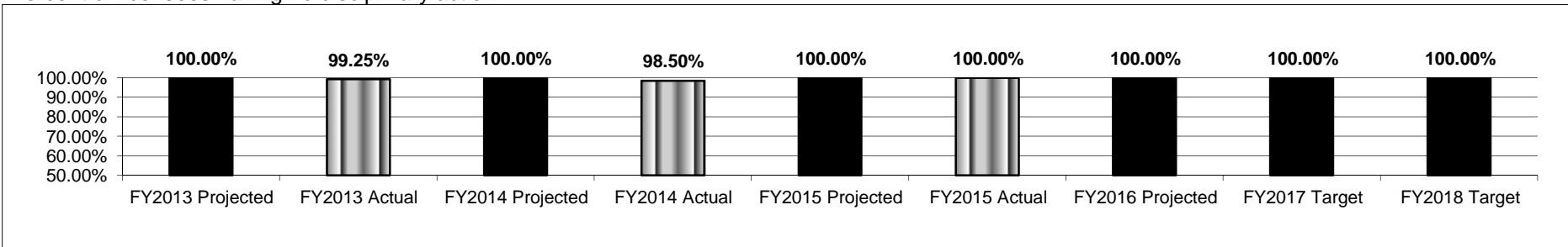
HB Section(s): 7.465

Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016		FY2017		FY2018	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Projected	Target	Projected	Target
Applications Received	2	5	2	6	2	1	3	4	4	4		
Licensed Professionals	133	133	133	133	135	129	135	135	135	134		

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Board of Geologist Registration Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): <u>7.465</u>																									
<p>1. What does this program do? The Missouri Board of Geologists Registration was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating geologists in the State of Missouri.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 256.010-256.453 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center;"><p>Program Expenditure History</p><table border="1"><thead><tr><th>Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>21,070</td><td>21,070</td><td>0</td><td>21,070</td></tr><tr><td>FY 2014 Actual</td><td>23,712</td><td>23,712</td><td>0</td><td>23,712</td></tr><tr><td>FY 2015 Actual</td><td>25,121</td><td>25,121</td><td>0</td><td>25,121</td></tr><tr><td>FY 2016 Planned</td><td>32,486</td><td>32,486</td><td>0</td><td>32,486</td></tr></tbody></table></div>		Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	21,070	21,070	0	21,070	FY 2014 Actual	23,712	23,712	0	23,712	FY 2015 Actual	25,121	25,121	0	25,121	FY 2016 Planned	32,486	32,486	0	32,486
Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	21,070	21,070	0	21,070																						
FY 2014 Actual	23,712	23,712	0	23,712																						
FY 2015 Actual	25,121	25,121	0	25,121																						
FY 2016 Planned	32,486	32,486	0	32,486																						

6. What are the sources of the "Other" funds?

The Board of Geologists Registration Fund (0263)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

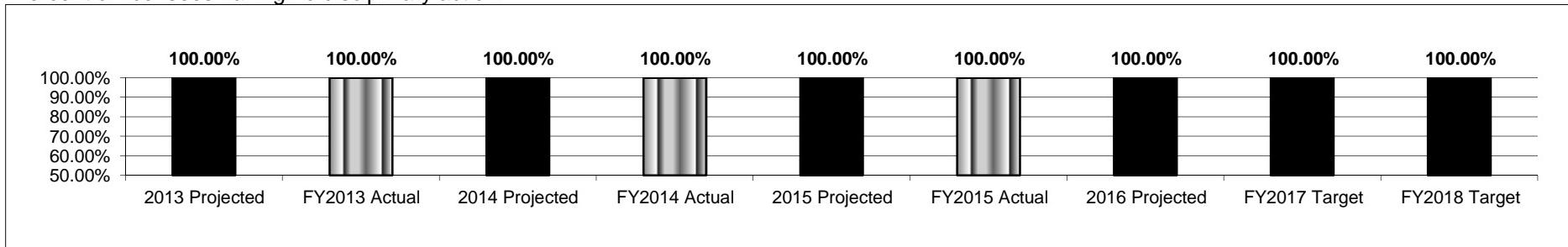
HB Section(s): 7.465

Board of Geologist Registration

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	25	29	25	25	25	34	30	30	30
Licensed Professionals	850	855	850	892	850	853	860	895	895

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Board of Hearing Instrument Specialists Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): 7.465																									
<p>1. What does this program do? The Board of Examiners for Hearing Instrument Specialists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating hearing instrument specialists in the State of Missouri.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 346.007-346.250 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center;"><p>Program Expenditure History</p><table border="1"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>37,537</td><td>37,537</td><td>37,537</td><td>37,537</td></tr><tr><td>FY 2014 Actual</td><td>39,047</td><td>39,047</td><td>39,047</td><td>39,047</td></tr><tr><td>FY 2015 Actual</td><td>34,691</td><td>34,691</td><td>34,691</td><td>34,691</td></tr><tr><td>FY 2016 Planned</td><td>45,864</td><td>45,864</td><td>45,864</td><td>45,864</td></tr></tbody></table><p>Legend: □ GR, ■ FEDERAL, ▨ OTHER, ▢ TOTAL</p></div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	37,537	37,537	37,537	37,537	FY 2014 Actual	39,047	39,047	39,047	39,047	FY 2015 Actual	34,691	34,691	34,691	34,691	FY 2016 Planned	45,864	45,864	45,864	45,864
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	37,537	37,537	37,537	37,537																						
FY 2014 Actual	39,047	39,047	39,047	39,047																						
FY 2015 Actual	34,691	34,691	34,691	34,691																						
FY 2016 Planned	45,864	45,864	45,864	45,864																						

6. What are the sources of the "Other" funds?

Hearing Instrument Specialists Fund (0247)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

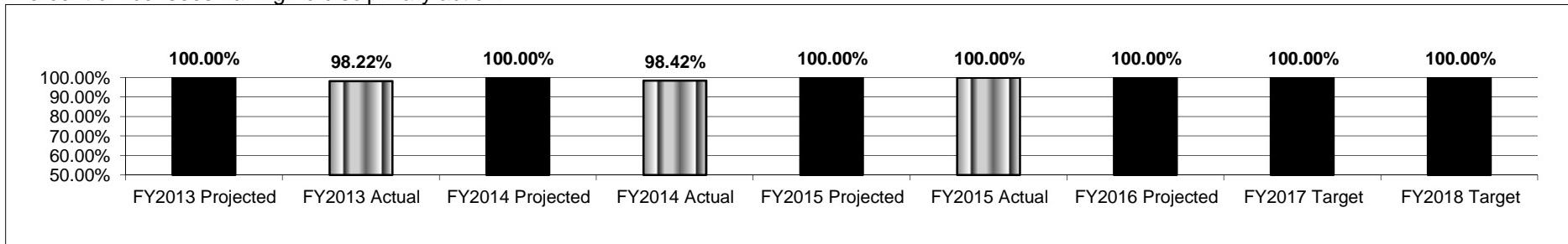
HB Section(s): 7.465

Board of Hearing Instrument Specialists

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013*		FY2014		FY2015		FY2016		FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target	
Applications Received	27	71	75	44	75	73	75	33	48	
Licensed Professionals	245	281	285	259	285	294	285	250	279	

* The increase in applications in FY 2013 was due to changes in the law effective January 1, 2013 requiring an increased amount of education for licensing.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration Interior Design Council Program is found in the following core budget(s): Professional Registration Administration</p>	<p>HB Section(s): <u>7.465</u></p>																									
<p>1. What does this program do? The Interior Design Council was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interior designers in the State of Missouri.</p>																										
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 324.400-324.439 RSMo.</p>																										
<p>3. Are there federal matching requirements? If yes, please explain. No.</p>																										
<p>4. Is this a federally mandated program? If yes, please explain. No.</p>																										
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"><p style="text-align: center;">Program Expenditure History</p><table border="1" style="margin-top: 10px; width: 100%;"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>1,600</td><td>1,600</td><td>1,600</td><td>1,600</td></tr><tr><td>FY 2014 Actual</td><td>2,089</td><td>2,089</td><td>2,089</td><td>2,089</td></tr><tr><td>FY 2015 Actual</td><td>1,496</td><td>1,496</td><td>1,496</td><td>1,496</td></tr><tr><td>FY 2016 Planned</td><td>2,059</td><td>2,059</td><td>2,059</td><td>2,059</td></tr></tbody></table></div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	1,600	1,600	1,600	1,600	FY 2014 Actual	2,089	2,089	2,089	2,089	FY 2015 Actual	1,496	1,496	1,496	1,496	FY 2016 Planned	2,059	2,059	2,059	2,059
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	1,600	1,600	1,600	1,600																						
FY 2014 Actual	2,089	2,089	2,089	2,089																						
FY 2015 Actual	1,496	1,496	1,496	1,496																						
FY 2016 Planned	2,059	2,059	2,059	2,059																						
<p>6. What are the sources of the "Other" funds? Interior Design Council (0877)</p>																										

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

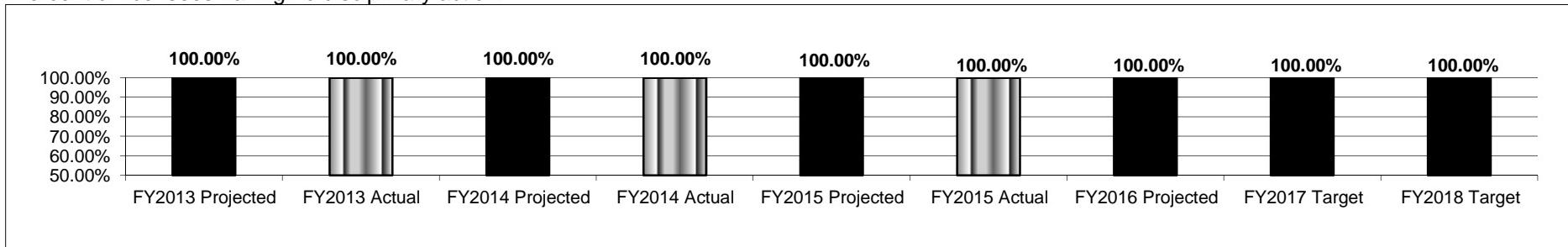
HB Section(s): 7.465

Interior Design Council

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

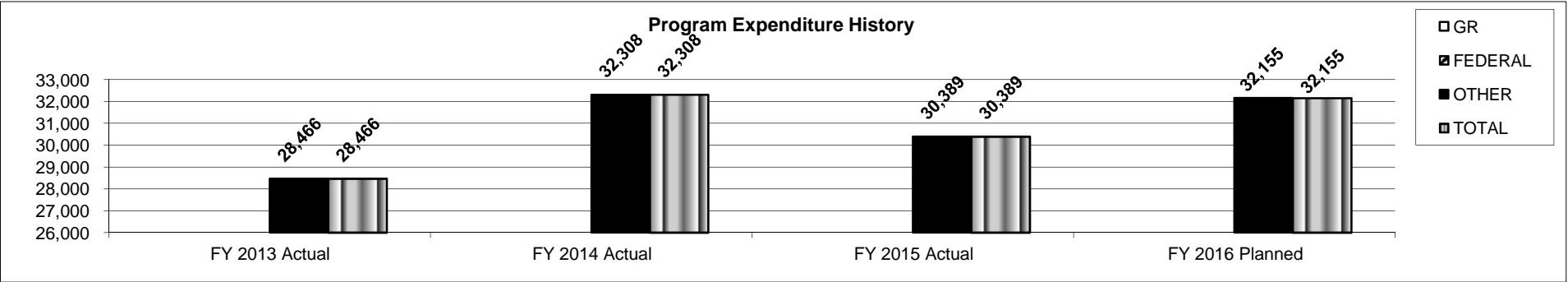
7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	9	3	9	2	9	8	9	2	7
Licensed Professionals	93	75	93	81	93	78	93	83	72

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): 7.465																				
State Committee of Interpreters																					
Program is found in the following core budget(s): Professional Registration Administration																					
1. What does this program do?																					
The State Committee of Interpreters was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interpreters in the State of Missouri.																					
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																					
State Statute: Chapters 209.319-209.339 RSMo.																					
3. Are there federal matching requirements? If yes, please explain.																					
No.																					
4. Is this a federally mandated program? If yes, please explain.																					
No.																					
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																					
 <table border="1"><caption>Program Expenditure History</caption><thead><tr><th>Year</th><th>OTHER</th><th>TOTAL</th><th>GR</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>28,466</td><td>28,466</td><td>28,466</td></tr><tr><td>FY 2014 Actual</td><td>32,308</td><td>32,308</td><td>32,308</td></tr><tr><td>FY 2015 Actual</td><td>30,389</td><td>30,389</td><td>30,389</td></tr><tr><td>FY 2016 Planned</td><td>32,155</td><td>32,155</td><td>32,155</td></tr></tbody></table>		Year	OTHER	TOTAL	GR	FY 2013 Actual	28,466	28,466	28,466	FY 2014 Actual	32,308	32,308	32,308	FY 2015 Actual	30,389	30,389	30,389	FY 2016 Planned	32,155	32,155	32,155
Year	OTHER	TOTAL	GR																		
FY 2013 Actual	28,466	28,466	28,466																		
FY 2014 Actual	32,308	32,308	32,308																		
FY 2015 Actual	30,389	30,389	30,389																		
FY 2016 Planned	32,155	32,155	32,155																		
6. What are the sources of the "Other" funds?																					
State Committee of Interpreters Fund (0256)																					

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

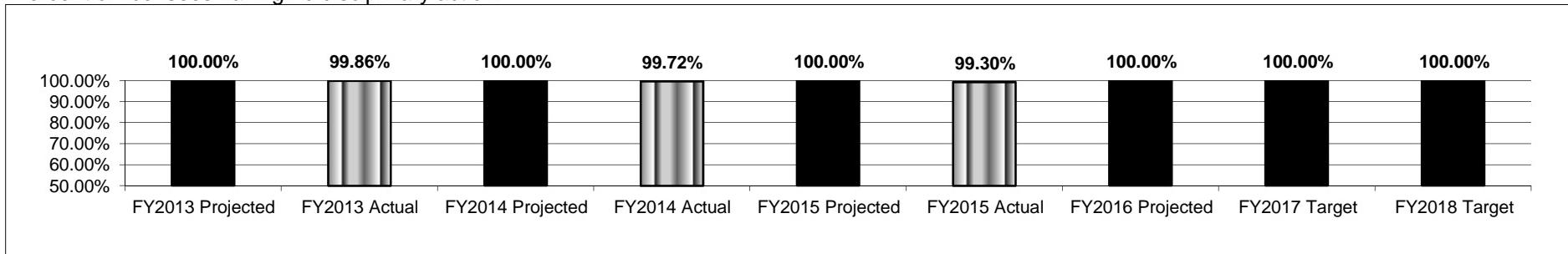
HB Section(s): 7.465

State Committee of Interpreters

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016		FY2017		FY2018	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected		Target		Target	
Applications Received	70	75	75	90	75	51	80		85		65	
Licensed Professionals	734	690	754	722	774	719	800		730		691	

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

State Committee for Marital & Family Therapists

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee for Marital and Family Therapists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating marital and family therapists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 337.700-337.750 RSMo.

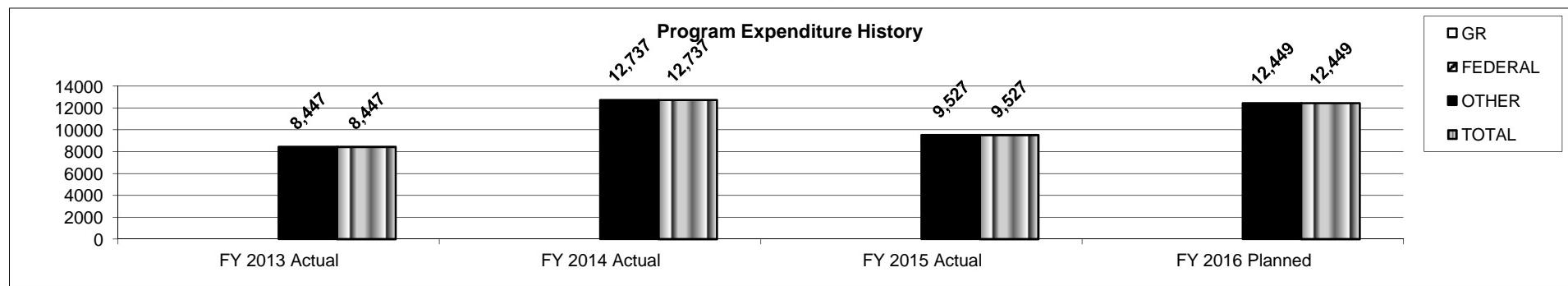
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Marital and Family Therapists Fund (0820)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

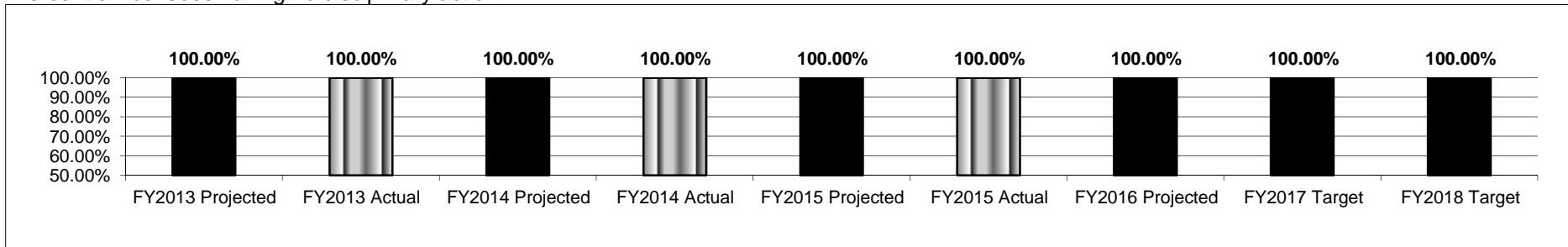
HB Section(s): 7.465

State Committee for Marital & Family Therapists

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	33	46	40	67	40	37	45	60	35
Licensed Professionals	200	249	225	261	225	285	250	200	210

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Board of Occupational Therapy Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): 7.465																									
<p>1. What does this program do? The Missouri Board of Occupational Therapy was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating occupational therapists and occupational therapy assistants in the State of Missouri.</p>																										
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 324.050-324.089 RSMo.</p>																										
<p>3. Are there federal matching requirements? If yes, please explain. No.</p>																										
<p>4. Is this a federally mandated program? If yes, please explain. No.</p>																										
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px;"><p style="text-align: center;">Program Expenditure History</p><table border="1"><thead><tr><th>Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>31,764</td><td>31,764</td><td></td><td>31,764</td></tr><tr><td>FY 2014 Actual</td><td>30,452</td><td>30,452</td><td></td><td>30,452</td></tr><tr><td>FY 2015 Actual</td><td>31,006</td><td>31,006</td><td></td><td>31,006</td></tr><tr><td>FY 2016 Planned</td><td>36,144</td><td>36,144</td><td></td><td>36,144</td></tr></tbody></table></div>		Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	31,764	31,764		31,764	FY 2014 Actual	30,452	30,452		30,452	FY 2015 Actual	31,006	31,006		31,006	FY 2016 Planned	36,144	36,144		36,144
Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	31,764	31,764		31,764																						
FY 2014 Actual	30,452	30,452		30,452																						
FY 2015 Actual	31,006	31,006		31,006																						
FY 2016 Planned	36,144	36,144		36,144																						
<p>6. What are the sources of the "Other" funds? Missouri Board of Occupational Therapy Fund (0845)</p>																										

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

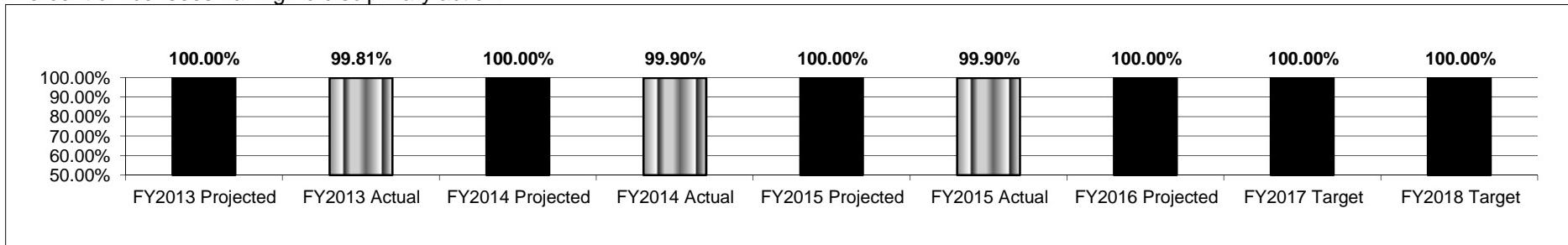
HB Section(s): 7.465

Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	531	662	531	597	531	618	630	665	615
Licensed Professionals	4,500	4,740	4,500	4,749	4,700	5,211	4,700	4,800	5,112

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): <u>7.465 / 7.510</u>																									
State Board of Optometry																										
Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration																										
FY 2016 PLANNED																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Optometry</th> <th style="text-align: center;">PR Admin</th> <th style="text-align: center;">TOTAL</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FEDERAL</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>OTHER</td> <td style="text-align: center;">34,726</td> <td style="text-align: center;">58,074</td> <td style="text-align: center;">92,800</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: center;">34,726</td> <td style="text-align: center;">58,074</td> <td style="text-align: center;">92,800</td> </tr> </tbody> </table>			Optometry	PR Admin	TOTAL	GR	0	0	0	FEDERAL	0	0	0	OTHER	34,726	58,074	92,800	TOTAL	34,726	58,074	92,800					
	Optometry	PR Admin	TOTAL																							
GR	0	0	0																							
FEDERAL	0	0	0																							
OTHER	34,726	58,074	92,800																							
TOTAL	34,726	58,074	92,800																							
<p>1. What does this program do?</p> <p>The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.</p> <p>Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statute: Chapters 336.010-336.225 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p>																										
<p style="text-align: center;">Program Expenditure History</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Category</th> <th>FY 2013 Actual</th> <th>FY 2014 Actual</th> <th>FY 2015 Actual</th> <th>FY 2016 Planned</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td>68,041</td> <td>64,327</td> <td>66,210</td> <td>92,800</td> </tr> <tr> <td>FEDERAL</td> <td>68,041</td> <td>64,327</td> <td>66,210</td> <td>92,800</td> </tr> <tr> <td>OTHER</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TOTAL</td> <td>68,041</td> <td>64,327</td> <td>66,210</td> <td>92,800</td> </tr> </tbody> </table>		Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned	GR	68,041	64,327	66,210	92,800	FEDERAL	68,041	64,327	66,210	92,800	OTHER	0	0	0	0	TOTAL	68,041	64,327	66,210	92,800
Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned																						
GR	68,041	64,327	66,210	92,800																						
FEDERAL	68,041	64,327	66,210	92,800																						
OTHER	0	0	0	0																						
TOTAL	68,041	64,327	66,210	92,800																						

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>State Board of Optometry</p> <p>Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration</p>	<p>HB Section(s): <u>7.465 / 7.510</u></p>																																							
6. What are the sources of the "Other" funds?																																								
State Board of Optometry (0636)																																								
7a. Provide an effectiveness measure.																																								
Percent of licensees having no disciplinary action.																																								
<table border="1"> <thead> <tr> <th>Year</th> <th>Projected (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr><td>FY2013</td><td>100.00%</td><td>99.69%</td></tr> <tr><td>FY2014</td><td>100.00%</td><td>99.64%</td></tr> <tr><td>FY2015</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>FY2016</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>FY2017</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>FY2018</td><td>100.00%</td><td>100.00%</td></tr> </tbody> </table>		Year	Projected (%)	Actual (%)	FY2013	100.00%	99.69%	FY2014	100.00%	99.64%	FY2015	100.00%	100.00%	FY2016	100.00%	100.00%	FY2017	100.00%	100.00%	FY2018	100.00%	100.00%																		
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	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018																															
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): 7.465 / 7.520																									
State Board of Podiatric Medicine																										
Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration																										
FY 2016 PLANNED																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;">Podiatry</th> <th style="text-align: center;">PR Admin</th> <th style="text-align: center;">TOTAL</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FEDERAL</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>OTHER</td> <td style="text-align: center;">13,734</td> <td style="text-align: center;">22,536</td> <td style="text-align: center;">36,270</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: center;">13,734</td> <td style="text-align: center;">22,536</td> <td style="text-align: center;">36,270</td> </tr> </tbody> </table>			Podiatry	PR Admin	TOTAL	GR	0	0	0	FEDERAL	0	0	0	OTHER	13,734	22,536	36,270	TOTAL	13,734	22,536	36,270					
	Podiatry	PR Admin	TOTAL																							
GR	0	0	0																							
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<p>1. What does this program do? The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.</p>																										
<p>Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.</p>																										
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 330.010-330.210 RSMo.</p>																										
<p>3. Are there federal matching requirements? If yes, please explain. No.</p>																										
<p>4. Is this a federally mandated program? If yes, please explain. No.</p>																										
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p>																										
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Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned																						
GR	20,455	23,799	31,372	36,270																						
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OTHER	0	0	0	0																						
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PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>State Board of Podiatric Medicine</p> <p>Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration</p>	<p>HB Section(s): 7.465 / 7.520</p>																																																			
6. What are the sources of the "Other " funds?																																																				
State Board of Podiatric Medicine (0629)																																																				
7a. Provide an effectiveness measure.																																																				
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	FY2013		FY2014		FY2015		FY2016		FY2017		FY2018																																									
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7d. Provide a customer satisfaction measure, if available.																																																				
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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): <u>7.465</u>																									
Board of Private Investigator and Private Fire Investigator Examiners																										
Program is found in the following core budget(s): Professional Registration Administration																										
1. What does this program do?																										
The Board of Private Investigator and Private Fire Investigator Examiners was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating private investigators, private investigator businesses, private fire investigators, and private fire investigator businesses in the State of Missouri.																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
State Statute: Chapters 324.1100-324.1148 RSMo.																										
3. Are there federal matching requirements? If yes, please explain.																										
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4. Is this a federally mandated program? If yes, please explain.																										
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Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned																						
GR	43,728	49,354	43,835	53,738																						
FEDERAL	43,728	49,354	43,835	53,738																						
OTHER	0	0	0	0																						
TOTAL	43,728	49,354	43,835	53,738																						
6. What are the sources of the "Other" funds?																										
Board of Private Investigator and Private Fire Investigator Examiners Fund (0802)																										

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

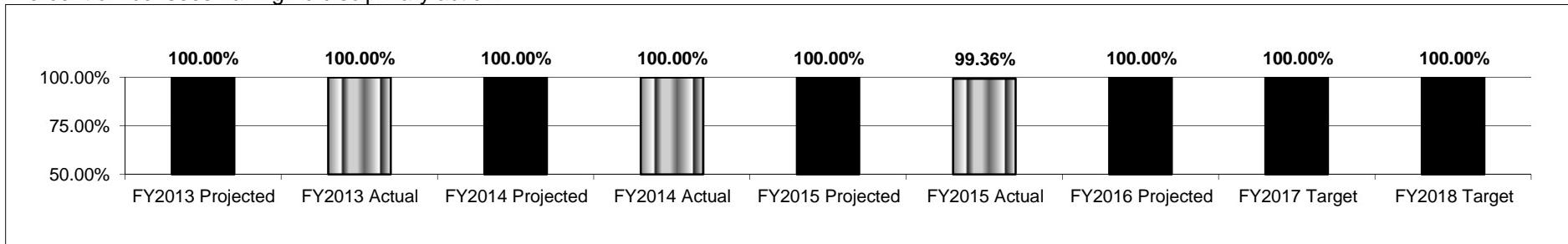
HB Section(s): 7.465

Board of Private Investigator and Private Fire Investigator Examiners

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	200	208	200	295	200	300	200	200	282
Licensed Professionals	790	799	800	860	800	931	850	800	930

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Committee for Professional Counselors Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): <u>7.465</u>																									
<p>1. What does this program do? The Committee for Professional Counselors was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating professional counselors in the State of Missouri.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 337.050-337.540 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center;"><p>Program Expenditure History</p><table border="1"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>97,928</td><td>97,928</td><td></td><td>97,928</td></tr><tr><td>FY 2014 Actual</td><td>111,568</td><td>111,568</td><td></td><td>111,568</td></tr><tr><td>FY 2015 Actual</td><td>96,055</td><td>96,055</td><td></td><td>96,055</td></tr><tr><td>FY 2016 Planned</td><td>166,189</td><td>166,189</td><td></td><td>166,189</td></tr></tbody></table></div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	97,928	97,928		97,928	FY 2014 Actual	111,568	111,568		111,568	FY 2015 Actual	96,055	96,055		96,055	FY 2016 Planned	166,189	166,189		166,189
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	97,928	97,928		97,928																						
FY 2014 Actual	111,568	111,568		111,568																						
FY 2015 Actual	96,055	96,055		96,055																						
FY 2016 Planned	166,189	166,189		166,189																						

6. What are the sources of the "Other" funds?

Committee for Professional Counselors Fund (0672)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

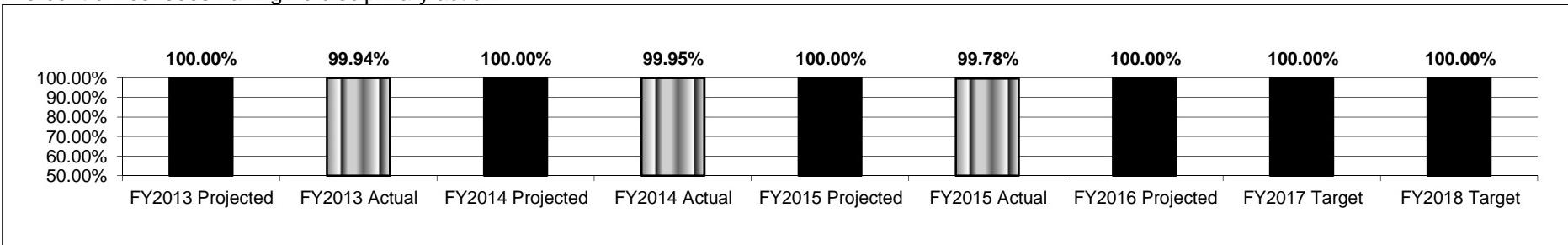
HB Section(s): 7.465

Committee for Professional Counselors

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	625	812	850	803	850	864	850	795	850
Licensed Professionals	4,000	5,272	5,300	5,451	5,300	5,864	5,300	4,400	4,515

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): 7.465																									
State Committee of Psychologists																										
Program is found in the following core budget(s): Professional Registration Administration																										
1. What does this program do?																										
The State Committee of Psychologists and the Behavioral Analyst Advisory Board were established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating psychologists and behavioral analysts in the State of Missouri.																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
State Statute: Chapters 337.010-337.093 and 337.300-337.345 RSMo.																										
3. Are there federal matching requirements? If yes, please explain.																										
No.																										
4. Is this a federally mandated program? If yes, please explain.																										
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Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	160,275	160,275	160,275	160,275																						
FY 2014 Actual	168,197	168,197	168,197	168,197																						
FY 2015 Actual	154,171	154,171	154,171	154,171																						
FY 2016 Planned	182,524	182,524	182,524	182,524																						
6. What are the sources of the "Other" funds?																										
State Committee of Psychologists' Fund (0580)																										

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

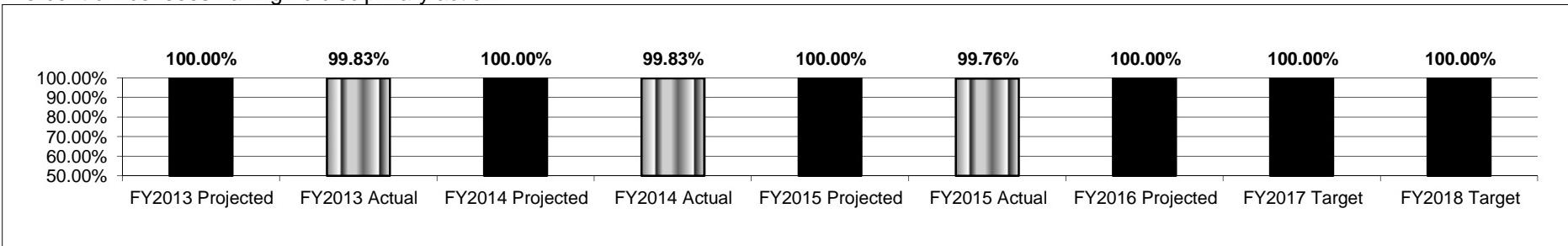
HB Section(s): 7.465

State Committee of Psychologists

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	150	75	150	98	150	103	140	90	90
Licensed Professionals	2,250	2,374	2,365	2,324	2,450	2,490	2,450	2,085	2,462

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Real Estate Appraisers Commission Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): 7.465																									
<p>1. What does this program do? The Missouri Real Estate Appraisers Commission was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate appraisers and appraisal management companies in the State of Missouri.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 339.500-339.549 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. Yes. Title XI of the Financial Institutions Reform, Recovery and Enforcement Act of 1989 requires all real estate appraisers to be certified to perform appraisals for federal transactions.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center;"><p>Program Expenditure History</p><table border="1"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>Total</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>146,262</td><td>146,262</td><td></td><td>146,262</td></tr><tr><td>FY 2014 Actual</td><td>129,056</td><td>129,056</td><td></td><td>129,056</td></tr><tr><td>FY 2015 Actual</td><td>114,334</td><td>114,334</td><td></td><td>114,334</td></tr><tr><td>FY 2016 Planned</td><td>158,295</td><td>158,295</td><td></td><td>158,295</td></tr></tbody></table></div> <p>6. What are the sources of the "Other" funds? Missouri Real Estate Appraisers Fund (0561)</p>		Fiscal Year	GR	FEDERAL	OTHER	Total	FY 2013 Actual	146,262	146,262		146,262	FY 2014 Actual	129,056	129,056		129,056	FY 2015 Actual	114,334	114,334		114,334	FY 2016 Planned	158,295	158,295		158,295
Fiscal Year	GR	FEDERAL	OTHER	Total																						
FY 2013 Actual	146,262	146,262		146,262																						
FY 2014 Actual	129,056	129,056		129,056																						
FY 2015 Actual	114,334	114,334		114,334																						
FY 2016 Planned	158,295	158,295		158,295																						

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

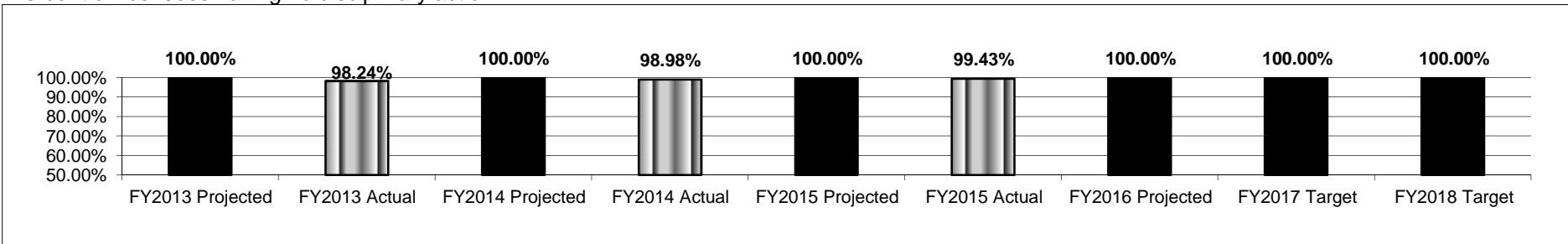
HB Section(s): 7.465

Real Estate Appraisers Commission

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	300	376	400	562	400	411	400	335	415
Licensed Professionals	2,400	2,443	2,500	2,938	2,500	2,621	2,800	2,800	2,469

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Board for Respiratory Care Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): 7.465																									
<p>1. What does this program do? The Missouri Board for Respiratory Care was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating respiratory therapists in the State of Missouri.</p>																										
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 334.800-334.930 RSMo.</p>																										
<p>3. Are there federal matching requirements? If yes, please explain. No.</p>																										
<p>4. Is this a federally mandated program? If yes, please explain. No.</p>																										
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center;"><p>Program Expenditure History</p><table border="1"><thead><tr><th>Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td></td><td></td><td>46,496</td><td>46,496</td></tr><tr><td>FY 2014 Actual</td><td></td><td></td><td>48,047</td><td>48,047</td></tr><tr><td>FY 2015 Actual</td><td></td><td></td><td>45,051</td><td>45,051</td></tr><tr><td>FY 2016 Planned</td><td></td><td></td><td>51,155</td><td>51,155</td></tr></tbody></table></div>		Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual			46,496	46,496	FY 2014 Actual			48,047	48,047	FY 2015 Actual			45,051	45,051	FY 2016 Planned			51,155	51,155
Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual			46,496	46,496																						
FY 2014 Actual			48,047	48,047																						
FY 2015 Actual			45,051	45,051																						
FY 2016 Planned			51,155	51,155																						
<p>6. What are the sources of the "Other" funds? Respiratory Care Practitioners Fund (0833)</p>																										

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

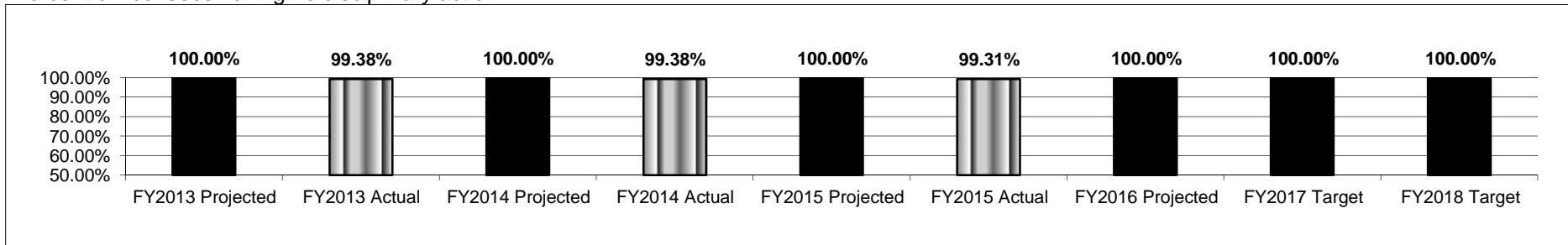
HB Section(s): 7.465

Board for Respiratory Care

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	400	307	400	359	350	356	300	346	336
Licensed Professionals	4,650	4,343	4,650	4,650	4,800	4,477	4,800	4,200	4,159

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration State Committee for Social Workers Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): 7.465																									
<p>1. What does this program do? The State Committee for Social Workers was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating social workers in the State of Missouri.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 337.600-337.689 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <table border="1"><caption>Estimated Data for Program Expenditure History</caption><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>0</td><td>0</td><td>116,000</td><td>116,000</td></tr><tr><td>FY 2014 Actual</td><td>0</td><td>0</td><td>120,820</td><td>120,820</td></tr><tr><td>FY 2015 Actual</td><td>0</td><td>0</td><td>108,273</td><td>108,273</td></tr><tr><td>FY 2016 Planned</td><td>0</td><td>0</td><td>124,516</td><td>124,516</td></tr></tbody></table> <p>6. What are the sources of the "Other" funds? Clinical Social Workers Fund (0574)</p>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	0	0	116,000	116,000	FY 2014 Actual	0	0	120,820	120,820	FY 2015 Actual	0	0	108,273	108,273	FY 2016 Planned	0	0	124,516	124,516
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	0	0	116,000	116,000																						
FY 2014 Actual	0	0	120,820	120,820																						
FY 2015 Actual	0	0	108,273	108,273																						
FY 2016 Planned	0	0	124,516	124,516																						

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

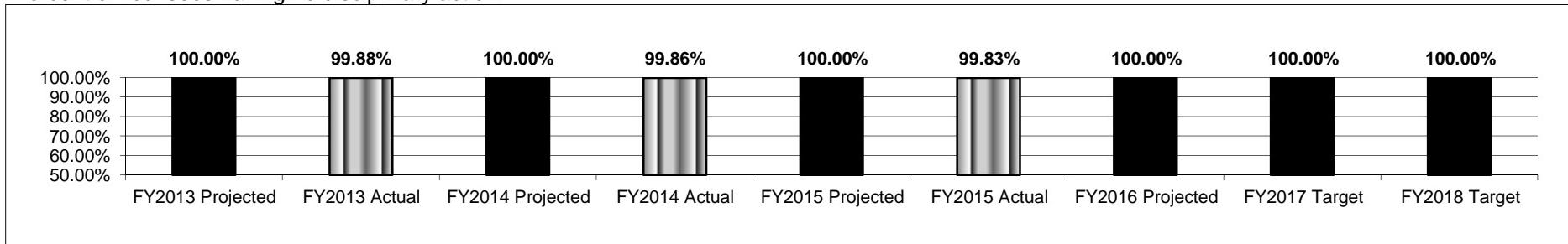
HB Section(s): 7.465

State Committee for Social Workers

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	850	801	850	757	860	885	860	725	910
Licensed Professionals	6,300	6,937	7,000	7,356	7,000	7,828	7,000	7,150	6,514

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Office of Tattoo, Body Piercing and Branding Program is found in the following core budget(s): Professional Registration Administration	HB Section(s): 7.465																									
<p>1. What does this program do? The Office of Tattoo, Body Piercing and Branding was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating tattoo artists, body piercers, branding, and tattoo, body piercing and branding businesses in the State of Missouri.</p>																										
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 324.520-324.524 RSMo.</p>																										
<p>3. Are there federal matching requirements? If yes, please explain. No.</p>																										
<p>4. Is this a federally mandated program? If yes, please explain. No.</p>																										
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px;"><p style="text-align: center;">Program Expenditure History</p><table border="1"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>18,334</td><td>18,334</td><td>18,334</td><td>18,334</td></tr><tr><td>FY 2014 Actual</td><td>19,227</td><td>19,227</td><td>19,227</td><td>19,227</td></tr><tr><td>FY 2015 Actual</td><td>19,125</td><td>19,125</td><td>19,125</td><td>19,125</td></tr><tr><td>FY 2016 Planned</td><td>24,669</td><td>24,669</td><td>24,669</td><td>24,669</td></tr></tbody></table></div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	18,334	18,334	18,334	18,334	FY 2014 Actual	19,227	19,227	19,227	19,227	FY 2015 Actual	19,125	19,125	19,125	19,125	FY 2016 Planned	24,669	24,669	24,669	24,669
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	18,334	18,334	18,334	18,334																						
FY 2014 Actual	19,227	19,227	19,227	19,227																						
FY 2015 Actual	19,125	19,125	19,125	19,125																						
FY 2016 Planned	24,669	24,669	24,669	24,669																						
<p>6. What are the sources of the "Other" funds? Tattoo Fund (0883)</p>																										

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

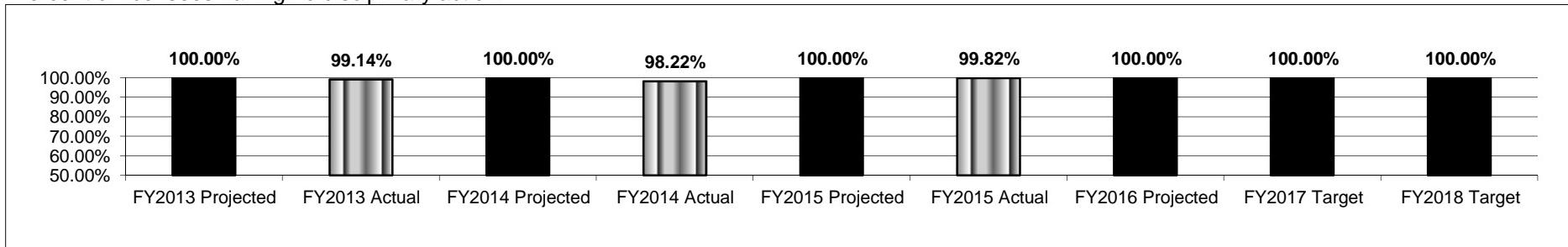
HB Section(s): 7.465

Office of Tattoo, Body Piercing and Branding

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016		FY2017		FY2018	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Target	Target		
Applications Received	250	234	250	221	250	248	250	250	270	270	230	
Licensed Professionals	1,700	1,635	1,600	1,463	1,500	1,649	1,300	1,300	1,300	1,300	1,365	

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): 7.465																									
Board of Therapeutic Massage																										
Program is found in the following core budget(s): Professional Registration Administration																										
1. What does this program do?																										
The Board of Therapeutic Massage was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating massage therapists and massage therapy businesses in the State of Missouri.																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
State Statute: Chapters 436.218-436.272 RSMo.																										
3. Are there federal matching requirements? If yes, please explain.																										
No.																										
4. Is this a federally mandated program? If yes, please explain.																										
No.																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<table border="1"><caption>Program Expenditure History</caption><thead><tr><th>Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>Total</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>144,363</td><td>144,363</td><td></td><td>144,363</td></tr><tr><td>FY 2014 Actual</td><td>121,713</td><td>121,713</td><td></td><td>121,713</td></tr><tr><td>FY 2015 Actual</td><td>110,850</td><td>110,850</td><td></td><td>110,850</td></tr><tr><td>FY 2016 Planned</td><td>165,102</td><td>165,102</td><td></td><td>165,102</td></tr></tbody></table>		Year	GR	FEDERAL	OTHER	Total	FY 2013 Actual	144,363	144,363		144,363	FY 2014 Actual	121,713	121,713		121,713	FY 2015 Actual	110,850	110,850		110,850	FY 2016 Planned	165,102	165,102		165,102
Year	GR	FEDERAL	OTHER	Total																						
FY 2013 Actual	144,363	144,363		144,363																						
FY 2014 Actual	121,713	121,713		121,713																						
FY 2015 Actual	110,850	110,850		110,850																						
FY 2016 Planned	165,102	165,102		165,102																						
6. What are the sources of the "Other" funds?																										
Massage Therapy Fund (0884)																										

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

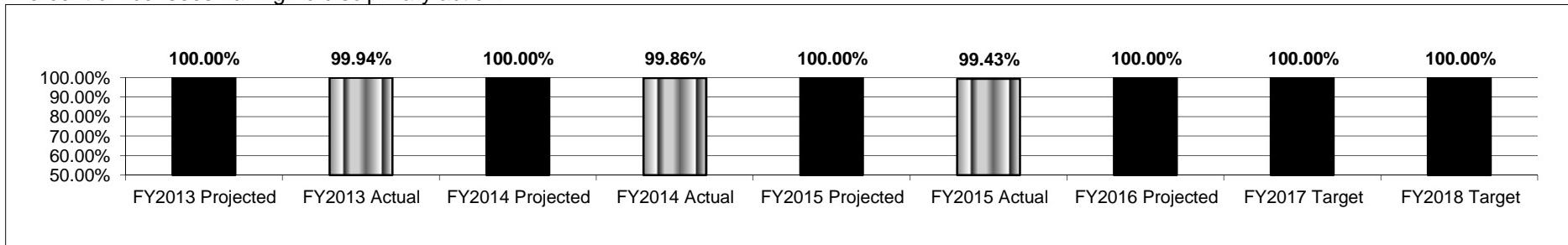
HB Section(s): 7.465

Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016 Projected	FY2017 Target	FY2018 Target
	Projected	Actual	Projected	Actual	Projected	Actual			
Applications Received	1,250	1,353	1,250	1,268	1,250	1,182	1,250	1,250	1,150
Licensed Professionals	5,400	6,451	6,000	6,913	6,000	6,360	6,000	6,000	4,895

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration		HB Section(s): 7.465 / 7.530																									
Missouri Veterinary Medical Board																											
Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration																											
FY 2016 PLANNED																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th><th>Veterinary</th><th>PR Admin</th><th>TOTAL</th></tr> </thead> <tbody> <tr> <td>GR</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>FEDERAL</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>OTHER</td><td>107,975</td><td>93,733</td><td>201,708</td></tr> <tr> <td>TOTAL</td><td>107,975</td><td>93,733</td><td>201,708</td></tr> </tbody> </table>				Veterinary	PR Admin	TOTAL	GR	0	0	0	FEDERAL	0	0	0	OTHER	107,975	93,733	201,708	TOTAL	107,975	93,733	201,708					
	Veterinary	PR Admin	TOTAL																								
GR	0	0	0																								
FEDERAL	0	0	0																								
OTHER	107,975	93,733	201,708																								
TOTAL	107,975	93,733	201,708																								
<p>1. What does this program do?</p> <p>The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.</p> <p>Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.</p>																											
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statute: Chapter 340.200-340.350 RSMo.</p>																											
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p>																											
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>																											
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <table border="1" style="margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2013 Actual</td> <td>0</td> <td>0</td> <td>144,725</td> <td>144,725</td> </tr> <tr> <td>FY 2014 Actual</td> <td>0</td> <td>0</td> <td>137,333</td> <td>137,333</td> </tr> <tr> <td>FY 2015 Actual</td> <td>0</td> <td>0</td> <td>112,403</td> <td>112,403</td> </tr> <tr> <td>FY 2016 Planned</td> <td>0</td> <td>0</td> <td>201,708</td> <td>201,708</td> </tr> </tbody> </table>			Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	0	0	144,725	144,725	FY 2014 Actual	0	0	137,333	137,333	FY 2015 Actual	0	0	112,403	112,403	FY 2016 Planned	0	0	201,708	201,708
Year	GR	FEDERAL	OTHER	TOTAL																							
FY 2013 Actual	0	0	144,725	144,725																							
FY 2014 Actual	0	0	137,333	137,333																							
FY 2015 Actual	0	0	112,403	112,403																							
FY 2016 Planned	0	0	201,708	201,708																							

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>Missouri Veterinary Medical Board</p> <p>Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration</p>	<p>HB Section(s): <u>7.465 / 7.530</u></p>																														
<hr/>																															
<p>6. What are the sources of the "Other " funds?</p> <p>Veterinary Medical Board Fund (0639)</p>																															
<p>7a. Provide an effectiveness measure.</p> <p>Percent of licensees having no disciplinary action.</p> <div style="border: 1px solid black; padding: 10px;"> <table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <thead> <tr> <th>Year</th> <th>Projected (%)</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>FY2013</td> <td>100.00%</td> <td>99.88%</td> <td></td> </tr> <tr> <td>FY2014</td> <td>100.00%</td> <td>99.86%</td> <td></td> </tr> <tr> <td>FY2015</td> <td>100.00%</td> <td>99.91%</td> <td></td> </tr> <tr> <td>FY2016</td> <td>100.00%</td> <td></td> <td>100.00%</td> </tr> <tr> <td>FY2017</td> <td></td> <td></td> <td>100.00%</td> </tr> <tr> <td>FY2018</td> <td></td> <td></td> <td>100.00%</td> </tr> </tbody> </table> </div>		Year	Projected (%)	Actual (%)	Target (%)	FY2013	100.00%	99.88%		FY2014	100.00%	99.86%		FY2015	100.00%	99.91%		FY2016	100.00%		100.00%	FY2017			100.00%	FY2018			100.00%		
Year	Projected (%)	Actual (%)	Target (%)																												
FY2013	100.00%	99.88%																													
FY2014	100.00%	99.86%																													
FY2015	100.00%	99.91%																													
FY2016	100.00%		100.00%																												
FY2017			100.00%																												
FY2018			100.00%																												
<p>Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.</p>																															
<p>7b. Provide an efficiency measure.</p> <p>None available.</p>																															
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY2013 Projected</th> <th style="text-align: center;">FY2013 Actual</th> <th style="text-align: center;">FY2014 Projected</th> <th style="text-align: center;">FY2014 Actual</th> <th style="text-align: center;">FY2015 Projected</th> <th style="text-align: center;">FY2015 Actual</th> <th style="text-align: center;">FY2016 Projected</th> <th style="text-align: center;">FY2017 Target</th> <th style="text-align: center;">FY2018 Target</th> </tr> </thead> <tbody> <tr> <td>Applications Received</td> <td style="text-align: center;">433</td> <td style="text-align: center;">617</td> <td style="text-align: center;">433</td> <td style="text-align: center;">524</td> <td style="text-align: center;">433</td> <td style="text-align: center;">537</td> <td style="text-align: center;">594</td> <td style="text-align: center;">526</td> <td style="text-align: center;">694</td> </tr> <tr> <td>Licensed Professionals</td> <td style="text-align: center;">4,911</td> <td style="text-align: center;">5,004</td> <td style="text-align: center;">4,911</td> <td style="text-align: center;">5,164</td> <td style="text-align: center;">4,911</td> <td style="text-align: center;">5,341</td> <td style="text-align: center;">5,054</td> <td style="text-align: center;">5,200</td> <td style="text-align: center;">5,549</td> </tr> </tbody> </table>			FY2013 Projected	FY2013 Actual	FY2014 Projected	FY2014 Actual	FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2017 Target	FY2018 Target	Applications Received	433	617	433	524	433	537	594	526	694	Licensed Professionals	4,911	5,004	4,911	5,164	4,911	5,341	5,054	5,200	5,549
	FY2013 Projected	FY2013 Actual	FY2014 Projected	FY2014 Actual	FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2017 Target	FY2018 Target																						
Applications Received	433	617	433	524	433	537	594	526	694																						
Licensed Professionals	4,911	5,004	4,911	5,164	4,911	5,341	5,054	5,200	5,549																						
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>None available.</p>																															

DIFP

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
STATE BOARD OF ACCOUNTANCY								
CORE								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	269,814	7.60	289,477	7.00	289,477	7.00	0	0.00
TOTAL - PS	269,814	7.60	289,477	7.00	289,477	7.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF ACCOUNTANCY	171,194	0.00	171,991	0.00	171,991	0.00	0	0.00
TOTAL - EE	171,194	0.00	171,991	0.00	171,991	0.00	0	0.00
TOTAL	441,008	7.60	461,468	7.00	461,468	7.00	0	0.00
GRAND TOTAL	\$441,008	7.60	\$461,468	7.00	\$461,468	7.00	\$0	0.00

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CORE DECISION ITEM

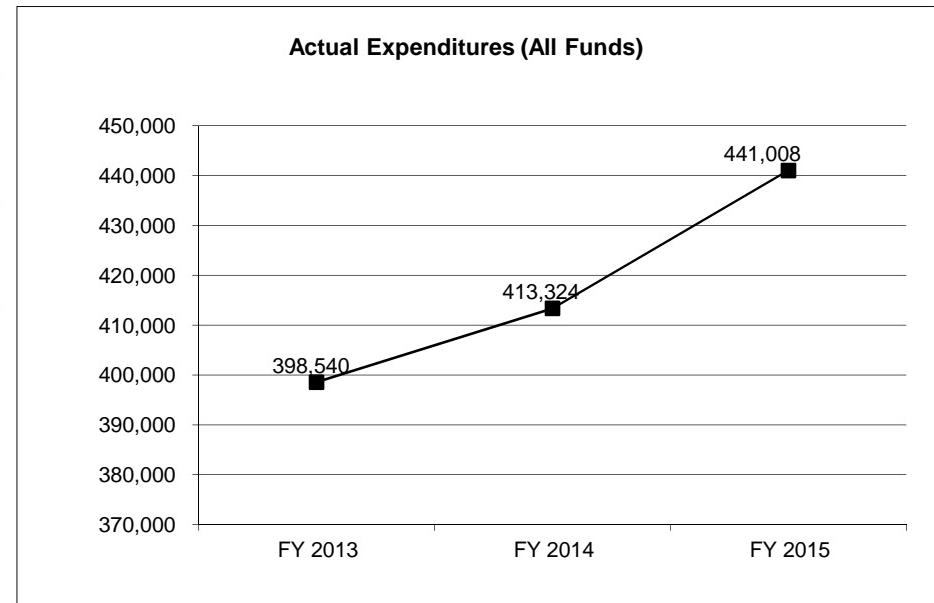
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42650C																																																								
Professional Registration																																																													
Core - State Board of Accountancy				HB Section	7.470																																																								
1. CORE FINANCIAL SUMMARY																																																													
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Other Funds: State Board of Accountancy Fund (0627)			Other Funds:																																																										
2. CORE DESCRIPTION																																																													
<p>The Missouri State Board of Accountancy was created in 1909 by Senate Bill 112 and passed by the 44th General Assembly. The Board is a state agency and the members are appointed by the Governor and confirmed by the Senate. The Board is a fee funded agency, supported entirely by CPA candidates' and licensees' fees. The Public Accountancy Act is the set of statutes that govern the ability of the Board to regulate certified public accountants, public accountants, limited liability companies, partnerships, and professional corporations in Missouri.</p>																																																													
3. PROGRAM LISTING (list programs included in this core funding)																																																													
State Board of Accountancy																																																													

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42650C
Professional Registration		
Core - State Board of Accountancy	HB Section	7.470

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	460,905	456,848	459,913	461,468
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	460,905	456,848	459,913	461,468
Actual Expenditures (All Funds)	398,540	413,324	441,008	N/A
Unexpended (All Funds)	62,365	43,524	18,905	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	62,365	43,524	18,905	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

STATE BOARD OF ACCOUNTANCY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	7.00	0	0	289,477	289,477	
	EE	0.00	0	0	171,991	171,991	
	Total	7.00	0	0	461,468	461,468	
DEPARTMENT CORE REQUEST							
	PS	7.00	0	0	289,477	289,477	
	EE	0.00	0	0	171,991	171,991	
	Total	7.00	0	0	461,468	461,468	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	0	0	289,477	289,477	
	EE	0.00	0	0	171,991	171,991	
	Total	7.00	0	0	461,468	461,468	

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
STATE BOARD OF ACCOUNTANCY								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	25,080	0.98	26,691	1.00	26,691	1.00	0	0.00
SENIOR AUDITOR	43,461	1.00	49,701	1.00	49,701	1.00	0	0.00
PROCESSING TECHNICIAN I	19,858	0.84	25,031	1.00	25,031	1.00	0	0.00
PROCESSING TECHNICIAN II	53,018	2.00	53,089	2.00	53,089	2.00	0	0.00
PROCESSING TECHNICIAN SUPV	33,005	1.00	34,275	1.00	34,275	1.00	0	0.00
BOARD MEMBER	5,740	0.32	7,832	0.00	7,832	0.00	0	0.00
CLERK	18,837	0.46	20,345	0.00	20,345	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	70,815	1.00	72,513	1.00	72,513	1.00	0	0.00
TOTAL - PS	269,814	7.60	289,477	7.00	289,477	7.00	0	0.00
TRAVEL, IN-STATE	9,967	0.00	13,200	0.00	13,200	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,506	0.00	1,719	0.00	1,719	0.00	0	0.00
SUPPLIES	20,553	0.00	21,375	0.00	21,375	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,585	0.00	8,550	0.00	8,550	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,151	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	117,066	0.00	109,907	0.00	109,907	0.00	0	0.00
M&R SERVICES	1,021	0.00	3,000	0.00	3,000	0.00	0	0.00
OFFICE EQUIPMENT	672	0.00	3,000	0.00	3,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	475	0.00	620	0.00	620	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	90	0.00	620	0.00	620	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,108	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	171,194	0.00	171,991	0.00	171,991	0.00	0	0.00
GRAND TOTAL	\$441,008	7.60	\$461,468	7.00	\$461,468	7.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$441,008	7.60	\$461,468	7.00	\$461,468	7.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration State Board of Accountancy Program is found in the following core budget(s): State Board of Accountancy	HB Section(s): 7.470																									
<p>1. What does this program do? The Board of Accountancy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating certified public accountants, public accountants, limited liability companies, partnerships and professional corporations in the State of Missouri.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 326.250-326.331 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center;"><p>Program Expenditure History</p><table border="1"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>398,540</td><td>398,540</td><td></td><td>398,540</td></tr><tr><td>FY 2014 Actual</td><td>413,324</td><td>413,324</td><td></td><td>413,324</td></tr><tr><td>FY 2015 Actual</td><td>441,008</td><td>441,008</td><td></td><td>441,008</td></tr><tr><td>FY 2016 Planned</td><td>461,468</td><td>461,468</td><td></td><td>461,468</td></tr></tbody></table></div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	398,540	398,540		398,540	FY 2014 Actual	413,324	413,324		413,324	FY 2015 Actual	441,008	441,008		441,008	FY 2016 Planned	461,468	461,468		461,468
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
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FY 2015 Actual	441,008	441,008		441,008																						
FY 2016 Planned	461,468	461,468		461,468																						

6. What are the sources of the "Other" funds?

State Board of Accountancy Fund (0627)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration State Board of Accountancy Program is found in the following core budget(s): State Board of Accountancy	HB Section(s): <u>7.470</u>																																																																						
<p>7a. Provide an effectiveness measure. Percent of licensees having no disciplinary action.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Projected (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>FY2013</td> <td>100.00%</td> <td>99.90%</td> </tr> <tr> <td>FY2014</td> <td>100.00%</td> <td>99.94%</td> </tr> <tr> <td>FY2015</td> <td>100.00%</td> <td>99.91%</td> </tr> <tr> <td>FY2016</td> <td>100.00%</td> <td></td> </tr> <tr> <td>FY2017</td> <td></td> <td>100.00%</td> </tr> <tr> <td>FY2018</td> <td></td> <td>100.00%</td> </tr> </tbody> </table> </div> <p>Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.</p> <p>7b. Provide an efficiency measure. None available.</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">FY2013</th> <th colspan="2">FY2014</th> <th colspan="2">FY2015</th> <th colspan="2">FY2016</th> <th colspan="2">FY2017</th> <th colspan="2">FY2018</th> </tr> <tr> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Target</th> <th>Projected</th> <th>Target</th> <th>Projected</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Applications Received</td> <td>732</td> <td>819</td> <td>800</td> <td>844</td> <td>750</td> <td>1,075</td> <td>750</td> <td>844</td> <td>750</td> <td>844</td> <td>763</td> </tr> <tr> <td>Licensed Professionals</td> <td>20,850</td> <td>21,111</td> <td>20,850</td> <td>21,375</td> <td>20,800</td> <td>22,017</td> <td>22,305</td> <td>22,305</td> <td>19,441</td> <td>19,441</td> <td>21,832</td> </tr> </tbody> </table> <p>7d. Provide a customer satisfaction measure, if available. None available.</p>		Year	Projected (%)	Actual (%)	FY2013	100.00%	99.90%	FY2014	100.00%	99.94%	FY2015	100.00%	99.91%	FY2016	100.00%		FY2017		100.00%	FY2018		100.00%		FY2013		FY2014		FY2015		FY2016		FY2017		FY2018		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Projected	Target	Projected	Target	Applications Received	732	819	800	844	750	1,075	750	844	750	844	763	Licensed Professionals	20,850	21,111	20,850	21,375	20,800	22,017	22,305	22,305	19,441	19,441	21,832
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DIFP

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
ARCHITECTS, P.E. & LAND SURV.								
CORE								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	311,935	9.29	390,782	10.00	390,782	10.00	0	0.00
TOTAL - PS	311,935	9.29	390,782	10.00	390,782	10.00	0	0.00
EXPENSE & EQUIPMENT								
BRD OF ARCH,ENG,LND SUR,LND AR	291,167	0.00	301,397	0.00	301,397	0.00	0	0.00
TOTAL - EE	291,167	0.00	301,397	0.00	301,397	0.00	0	0.00
TOTAL	603,102	9.29	692,179	10.00	692,179	10.00	0	0.00
GRAND TOTAL	\$603,102	9.29	\$692,179	10.00	\$692,179	10.00	\$0	0.00

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CORE DECISION ITEM

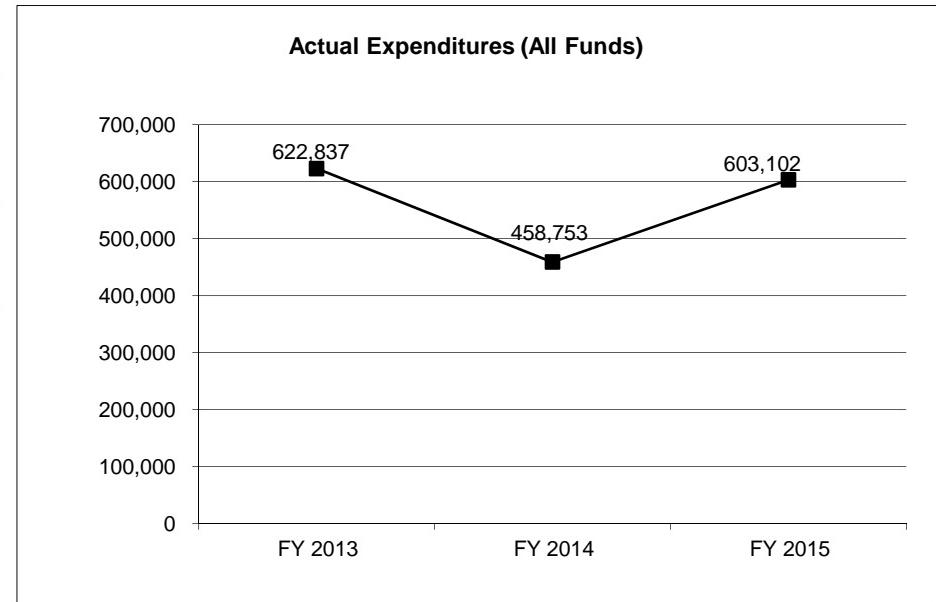
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42660C																																																						
Professional Registration				HB Section	7.475																																																						
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects																																																											
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Other Funds:			State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects Fund (0678)																																																								
2. CORE DESCRIPTION																																																											
<p>The core program request is necessary to ensure the continued high quality of service provided by architects, professional engineers, professional land surveyors and landscape architects licensed in Missouri.</p>																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																											
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects																																																											

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42660C
Professional Registration	HB Section	7.475
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	706,258	685,812	690,085	692,179
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	706,258	685,812	690,085	692,179
Actual Expenditures (All Funds)	622,837	458,753	603,102	N/A
Unexpended (All Funds)	83,421	227,059	86,983	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	83,421	227,059	86,983	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

ARCHITECTS, P.E. & LAND SURV.

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	10.00	0	0	390,782	390,782	
	EE	0.00	0	0	301,397	301,397	
	Total	10.00	0	0	692,179	692,179	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	0	390,782	390,782	
	EE	0.00	0	0	301,397	301,397	
	Total	10.00	0	0	692,179	692,179	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	0	390,782	390,782	
	EE	0.00	0	0	301,397	301,397	
	Total	10.00	0	0	692,179	692,179	

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ARCHITECTS, P.E. & LAND SURV.								
CORE								
INVESTIGATOR II	39,984	1.01	39,848	1.00	39,848	1.00	0	0.00
PROCESSING TECHNICIAN I	16,026	0.63	53,806	2.00	53,806	2.00	0	0.00
PROCESSING TECHNICIAN II	104,106	3.66	121,684	4.00	121,684	4.00	0	0.00
PROCESSING TECHNICIAN III	31,883	1.00	34,327	1.00	34,327	1.00	0	0.00
PROCESSING TECHNICIAN SUPV	34,756	1.00	37,506	1.00	37,506	1.00	0	0.00
BOARD MEMBER	15,236	0.86	29,481	0.00	29,481	0.00	0	0.00
CLERK	3,069	0.12	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	66,875	1.01	74,130	1.00	74,130	1.00	0	0.00
TOTAL - PS	311,935	9.29	390,782	10.00	390,782	10.00	0	0.00
TRAVEL, IN-STATE	19,278	0.00	15,069	0.00	15,069	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,835	0.00	4,450	0.00	4,450	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	32,542	0.00	49,400	0.00	49,400	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	26,299	0.00	40,707	0.00	40,707	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,645	0.00	6,984	0.00	6,984	0.00	0	0.00
PROFESSIONAL SERVICES	192,198	0.00	147,886	0.00	147,886	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	3,027	0.00	5,608	0.00	5,608	0.00	0	0.00
OFFICE EQUIPMENT	849	0.00	5,419	0.00	5,419	0.00	0	0.00
OTHER EQUIPMENT	751	0.00	100	0.00	100	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,000	0.00	4,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,142	0.00	5,131	0.00	5,131	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,676	0.00	3,875	0.00	3,875	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,925	0.00	12,568	0.00	12,568	0.00	0	0.00
TOTAL - EE	291,167	0.00	301,397	0.00	301,397	0.00	0	0.00
GRAND TOTAL	\$603,102	9.29	\$692,179	10.00	\$692,179	10.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$603,102	9.29	\$692,179	10.00	\$692,179	10.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.475

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects

1. What does this program do?

The Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating architects, professional engineers, professional land surveyors and landscape architects in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 327.011-327.635 RSMo.

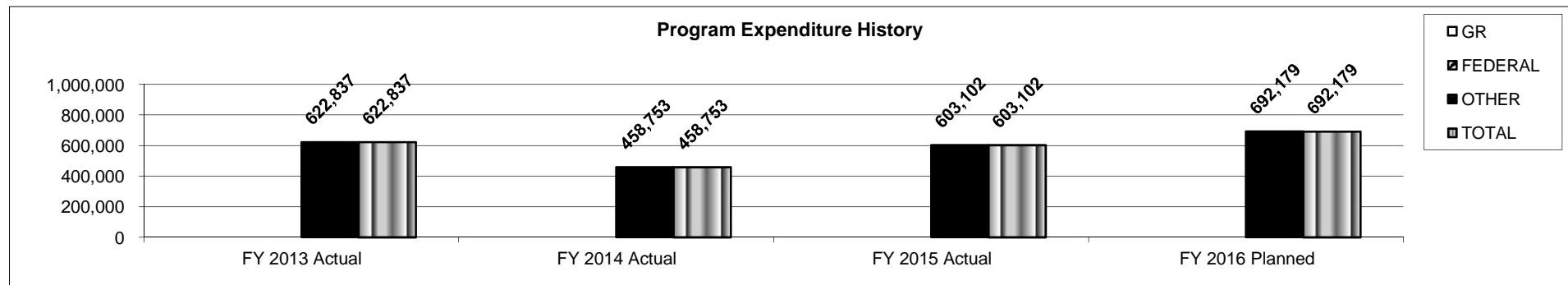
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects (0678)

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects</p> <p>Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects</p>	HB Section(s): <u>7.475</u>																																																																
<p>7a. Provide an effectiveness measure. Percent of licensees having no disciplinary action.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Projected</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY2013</td> <td>100.00%</td> <td>99.90%</td> <td></td> </tr> <tr> <td>FY2014</td> <td>100.00%</td> <td>99.89%</td> <td></td> </tr> <tr> <td>FY2015</td> <td>100.00%</td> <td>99.94%</td> <td></td> </tr> <tr> <td>FY2016</td> <td>100.00%</td> <td>100.00%</td> <td></td> </tr> <tr> <td>FY2017</td> <td></td> <td></td> <td>100.00%</td> </tr> <tr> <td>FY2018</td> <td></td> <td></td> <td>100.00%</td> </tr> </tbody> </table> </div> <p>Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year</p> <p>7b. Provide an efficiency measure. None available.</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">FY2013*</th> <th colspan="2">FY2014</th> <th colspan="2">FY2015</th> <th rowspan="2">FY2016 Projected</th> <th rowspan="2">FY2017 Target</th> <th rowspan="2">FY2018 Target</th> </tr> <tr> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Applications Received</td> <td>2,601</td> <td>983</td> <td>1,260</td> <td>1,075</td> <td>1,260</td> <td>1,269</td> <td>1,279</td> <td>1,519</td> <td>1,912</td> </tr> <tr> <td>Licensed Professionals</td> <td>27,243</td> <td>27,936</td> <td>27,243</td> <td>28,286</td> <td>27,515</td> <td>28,486</td> <td>27,936</td> <td>28,580</td> <td>26,995</td> </tr> </tbody> </table> <p>*Beginning FY2013 the calculation for Applications Received no longer includes students in training.</p> <p>7d. Provide a customer satisfaction measure, if available. None available.</p>		Year	Projected	Actual	Target	FY2013	100.00%	99.90%		FY2014	100.00%	99.89%		FY2015	100.00%	99.94%		FY2016	100.00%	100.00%		FY2017			100.00%	FY2018			100.00%		FY2013*		FY2014		FY2015		FY2016 Projected	FY2017 Target	FY2018 Target	Projected	Actual	Projected	Actual	Projected	Actual	Applications Received	2,601	983	1,260	1,075	1,260	1,269	1,279	1,519	1,912	Licensed Professionals	27,243	27,936	27,243	28,286	27,515	28,486	27,936	28,580	26,995
Year	Projected	Actual	Target																																																														
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DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF CHIROPRACTIC EXAMINERS								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF CHIROPRACTIC EXAMINER	66,992	0.00	131,820	0.00	131,820	0.00	0	0.00
TOTAL - EE	66,992	0.00	131,820	0.00	131,820	0.00	0	0.00
TOTAL	66,992	0.00	131,820	0.00	131,820	0.00	0	0.00
GRAND TOTAL	\$66,992	0.00	\$131,820	0.00	\$131,820	0.00	\$0	0.00

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CORE DECISION ITEM

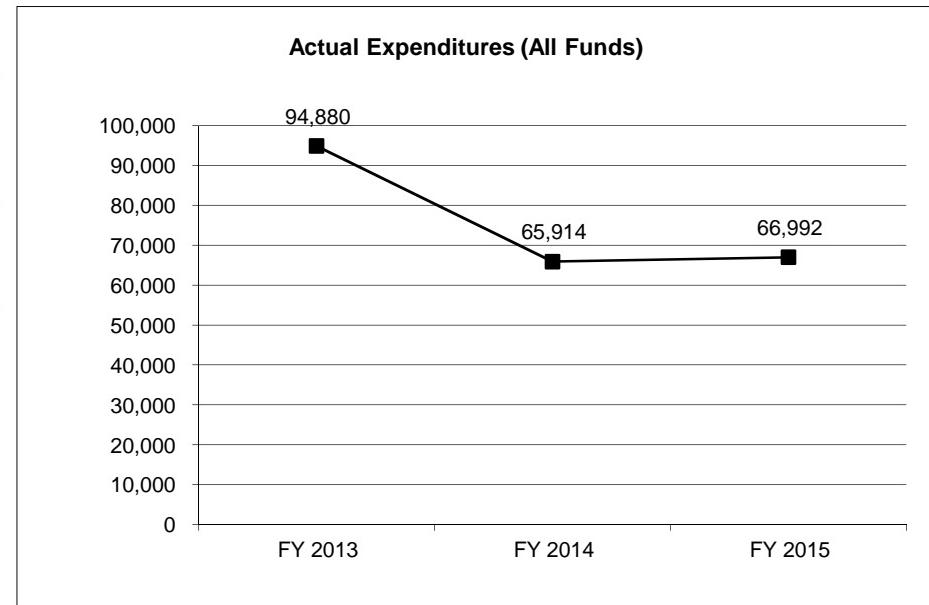
Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42680C												
Professional Registration															
Core - State Board of Chiropractic Examiners		HB Section	7.480												
1. CORE FINANCIAL SUMMARY															
		FY 2017 Budget Request		FY 2017 Governor's Recommendation											
		GR	Federal	Other	Total	GR	Federal	Other	Total						
PS		0	0	0	0	PS	0	0	0						
EE		0	0	131,820	131,820	EE	0	0	0						
PSD		0	0	0	0	PSD	0	0	0						
TRF		0	0	0	0	TRF	0	0	0						
Total		0	0	131,820	131,820	Total	0	0	0						
FTE		0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00						
<i>Est. Fringe</i>		0	0	0	0	<i>Est. Fringe</i>	0	0	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										
Other Funds:		State Board of Chiropractic Examiners Fund (0630)			Other Funds:										
2. CORE DESCRIPTION															
The core program request is necessary to ensure the continued high quality of service provided by chiropractors licensed in Missouri.															
3. PROGRAM LISTING (list programs included in this core funding)															
State Board of Chiropractic Examiners															

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42680C
Professional Registration		
Core - State Board of Chiropractic Examiners	HB Section	7.480

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	147,672	131,820	131,820	131,820
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	147,672	131,820	131,820	131,820
Actual Expenditures (All Funds)	94,880	65,914	66,992	N/A
Unexpended (All Funds)	52,792	65,906	64,828	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	52,792	65,906	64,828	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures.
- (2) Unexpended amount is due to less than anticipated expenditures.
- (3) Unexpended amount is due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BD OF CHIROPRACTIC EXAMINERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	0	0	131,820	131,820	
	Total	0.00	0	0	131,820	131,820	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	131,820	131,820	
	Total	0.00	0	0	131,820	131,820	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	131,820	131,820	
	Total	0.00	0	0	131,820	131,820	

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BD OF CHIROPRACTIC EXAMINERS								
CORE								
TRAVEL, IN-STATE	2,818	0.00	5,048	0.00	5,048	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,060	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	60	0.00	60	0.00	0	0.00
SUPPLIES	7,769	0.00	7,030	0.00	10,030	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,300	0.00	4,980	0.00	4,980	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,501	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	43,989	0.00	99,000	0.00	96,000	0.00	0	0.00
M&R SERVICES	574	0.00	4,502	0.00	4,502	0.00	0	0.00
OFFICE EQUIPMENT	1,543	0.00	4,600	0.00	4,600	0.00	0	0.00
OTHER EQUIPMENT	71	0.00	2,000	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	600	0.00	600	0.00	0	0.00
MISCELLANEOUS EXPENSES	367	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - EE	66,992	0.00	131,820	0.00	131,820	0.00	0	0.00
GRAND TOTAL	\$66,992	0.00	\$131,820	0.00	\$131,820	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$66,992	0.00	\$131,820	0.00	\$131,820	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): 7.465 / 7.480																									
State Board of Chiropractic Examiners																										
Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration																										
FY 2016 PLANNED																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;">Chiropractic</th> <th style="text-align: center;">PR Admin</th> <th style="text-align: center;">TOTAL</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FEDERAL</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>OTHER</td> <td style="text-align: center;">131,820</td> <td style="text-align: center;">71,252</td> <td style="text-align: center;">203,072</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: center;">131,820</td> <td style="text-align: center;">71,252</td> <td style="text-align: center;">203,072</td> </tr> </tbody> </table>			Chiropractic	PR Admin	TOTAL	GR	0	0	0	FEDERAL	0	0	0	OTHER	131,820	71,252	203,072	TOTAL	131,820	71,252	203,072					
	Chiropractic	PR Admin	TOTAL																							
GR	0	0	0																							
FEDERAL	0	0	0																							
OTHER	131,820	71,252	203,072																							
TOTAL	131,820	71,252	203,072																							
<p>1. What does this program do?</p> <p>The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.</p> <p>Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.</p>																										
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statute: Chapters 331.010-331.100 RSMo.</p>																										
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p>																										
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Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	157,916	157,916		157,916																						
FY 2014 Actual	126,119	126,119		126,119																						
FY 2015 Actual	124,106	124,106		124,106																						
FY 2016 Planned	203,072	203,072		203,072																						

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>State Board of Chiropractic Examiners</p> <p>Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration</p>	HB Section(s): <u>7.465 / 7.480</u>																																				
<hr/>																																					
<p>6. What are the sources of the "Other " funds?</p> <p>State Board of Chiropractic Examiners Fund (0630)</p>																																					
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	FY2013		FY2014		FY2015		FY2016 Projected	FY2017 Target				FY2018 Target																									
	Projected	Actual	Projected	Actual	Projected	Actual																															
Applications Received	120	123	120	153	120	168	115	120	162																												
Licensed Professionals	2,200	2,227	2,200	2,393	2,200	2,285	2,200	2,200	2,150																												
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>None available.</p>																																					

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD COSMETOLOGY & BARBERS								
CORE								
EXPENSE & EQUIPMENT								
BRD OF COSMETOLOGY & BARBER EX	227,701	0.00	273,899	0.00	273,899	0.00	0	0.00
TOTAL - EE	227,701	0.00	273,899	0.00	273,899	0.00	0	0.00
TOTAL	227,701	0.00	273,899	0.00	273,899	0.00	0	0.00
GRAND TOTAL	\$227,701	0.00	\$273,899	0.00	\$273,899	0.00	\$0	0.00

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CORE DECISION ITEM

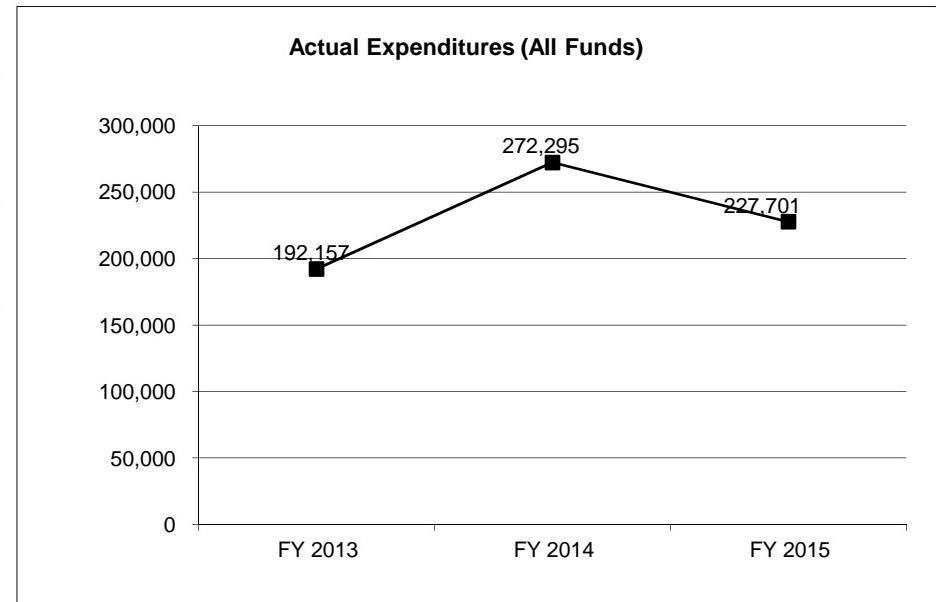
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42695C																																										
Professional Registration				HB Section	7.485																																										
Core - State Board of Cosmetology and Barber Examiners																																															
1. CORE FINANCIAL SUMMARY																																															
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The core program request is necessary to ensure the continued high quality of service provided by cosmetologists, manicurists, estheticians, cosmetology salons, manicuring schools, estheticians, barbers, and barber schools or colleges licensed in Missouri.																																															
3. PROGRAM LISTING (list programs included in this core funding)																																															
State Board of Cosmetology and Barber Examiners																																															

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42695C
Professional Registration		
Core - State Board of Cosmetology and Barber Examiners	HB Section	7.485

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	286,409	273,899	273,899	273,899
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	286,409	273,899	273,899	273,899
Actual Expenditures (All Funds)	192,157	272,295	227,701	N/A
Unexpended (All Funds)	94,252	1,604	46,198	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	94,252	1,604	46,198	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures.
- (2) Unexpended amount is due to less than anticipated expenditures.
- (3) Unexpended amount is due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BD COSMETOLOGY & BARBERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	273,899	273,899	
	Total	0.00	0	0	273,899	273,899	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	273,899	273,899	
	Total	0.00	0	0	273,899	273,899	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	273,899	273,899	
	Total	0.00	0	0	273,899	273,899	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD COSMETOLOGY & BARBERS								
CORE								
TRAVEL, IN-STATE	8,811	0.00	10,205	0.00	10,205	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,744	0.00	3,335	0.00	3,335	0.00	0	0.00
SUPPLIES	52,871	0.00	70,898	0.00	70,898	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,104	0.00	4,761	0.00	4,761	0.00	0	0.00
COMMUNICATION SERV & SUPP	23,757	0.00	27,000	0.00	27,000	0.00	0	0.00
PROFESSIONAL SERVICES	79,297	0.00	90,000	0.00	90,000	0.00	0	0.00
M&R SERVICES	13,707	0.00	13,000	0.00	13,000	0.00	0	0.00
MOTORIZED EQUIPMENT	37,500	0.00	45,000	0.00	45,000	0.00	0	0.00
OFFICE EQUIPMENT	4,293	0.00	200	0.00	200	0.00	0	0.00
OTHER EQUIPMENT	473	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,144	0.00	8,450	0.00	8,450	0.00	0	0.00
TOTAL - EE	227,701	0.00	273,899	0.00	273,899	0.00	0	0.00
GRAND TOTAL	\$227,701	0.00	\$273,899	0.00	\$273,899	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$227,701	0.00	\$273,899	0.00	\$273,899	0.00		0.00

PROGRAM DESCRIPTION

<u>Department of Insurance, Financial Institutions and Professional Registration</u>		<u>HB Section(s): 7.465 / 7.485</u>																									
<u>Board of Cosmetology and Barber Examiners</u>																											
Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration																											
FY 2016 PLANNED																											
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FEDERAL	0	0	0																								
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<p>1. What does this program do?</p> <p>The Board of Cosmetology and Barber Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the state of Missouri.</p> <p>Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.</p>																											
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statute: Chapters 328.010-328.160, 329.010-329.265 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p>																											
<table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Category</th><th>FY 2013 Actual</th><th>FY 2014 Actual</th><th>FY 2015 Actual</th><th>FY 2016 Planned</th></tr> </thead> <tbody> <tr> <td>GR</td><td>844,355</td><td>956,408</td><td>821,844</td><td>978,597</td></tr> <tr> <td>FEDERAL</td><td>844,355</td><td>956,408</td><td>821,844</td><td>978,597</td></tr> <tr> <td>OTHER</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TOTAL</td><td>844,355</td><td>956,408</td><td>821,844</td><td>978,597</td></tr> </tbody> </table>			Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned	GR	844,355	956,408	821,844	978,597	FEDERAL	844,355	956,408	821,844	978,597	OTHER	0	0	0	0	TOTAL	844,355	956,408	821,844	978,597
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PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>Board of Cosmetology and Barber Examiners</p> <p>Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration</p>	<p>HB Section(s): <u>7.465 / 7.485</u></p>																																				
<hr/>																																					
<p>6. What are the sources of the "Other " funds?</p> <p>Board of Cosmetology and Barber Examiners (0785)</p>																																					
<p>7a. Provide an effectiveness measure.</p> <p>Percent of licensees having no disciplinary action.</p> <div style="border: 1px solid black; padding: 10px;"> <table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <thead> <tr> <th>Year</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY2013</td> <td>100.00%</td> <td>99.81%</td> </tr> <tr> <td>FY2014</td> <td>100.00%</td> <td>99.81%</td> </tr> <tr> <td>FY2015</td> <td>100.00%</td> <td>99.86%</td> </tr> <tr> <td>FY2016</td> <td>100.00%</td> <td></td> </tr> <tr> <td>FY2017 Target</td> <td>100.00%</td> <td></td> </tr> <tr> <td>FY2018 Target</td> <td>100.00%</td> <td></td> </tr> </tbody> </table> </div>		Year	Projected	Actual	FY2013	100.00%	99.81%	FY2014	100.00%	99.81%	FY2015	100.00%	99.86%	FY2016	100.00%		FY2017 Target	100.00%		FY2018 Target	100.00%																
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<p>Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.</p>																																					
<p>7b. Provide an efficiency measure.</p> <p>None available.</p>																																					
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">FY2013</th> <th colspan="2">FY2014</th> <th colspan="2">FY2015</th> <th rowspan="2">FY2016 Projected</th> <th rowspan="2">FY2017 Target</th> <th rowspan="2">FY2018 Target</th> </tr> <tr> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Applications Received</td> <td>15,100</td> <td>10,679</td> <td>11,500</td> <td>9,990</td> <td>11,500</td> <td>8,915</td> <td>11,500</td> <td>11,553</td> <td>16,632</td> </tr> <tr> <td>Licensed Professionals</td> <td>79,643</td> <td>83,935</td> <td>79,643</td> <td>78,763</td> <td>79,643</td> <td>82,421</td> <td>83,500</td> <td>79,322</td> <td>77,332</td> </tr> </tbody> </table>			FY2013		FY2014		FY2015		FY2016 Projected	FY2017 Target	FY2018 Target	Projected	Actual	Projected	Actual	Projected	Actual	Applications Received	15,100	10,679	11,500	9,990	11,500	8,915	11,500	11,553	16,632	Licensed Professionals	79,643	83,935	79,643	78,763	79,643	82,421	83,500	79,322	77,332
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<p>7d. Provide a customer satisfaction measure, if available.</p> <p>None available.</p>																																					

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MISSOURI DENTAL BOARD								
CORE								
PERSONAL SERVICES								
DENTAL BOARD FUND	279,833	8.44	386,905	8.50	386,905	8.50	0	0.00
TOTAL - PS	279,833	8.44	386,905	8.50	386,905	8.50	0	0.00
EXPENSE & EQUIPMENT								
DENTAL BOARD FUND	97,566	0.00	237,475	0.00	237,475	0.00	0	0.00
TOTAL - EE	97,566	0.00	237,475	0.00	237,475	0.00	0	0.00
TOTAL	377,399	8.44	624,380	8.50	624,380	8.50	0	0.00
GRAND TOTAL	\$377,399	8.44	\$624,380	8.50	\$624,380	8.50	\$0	0.00

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CORE DECISION ITEM

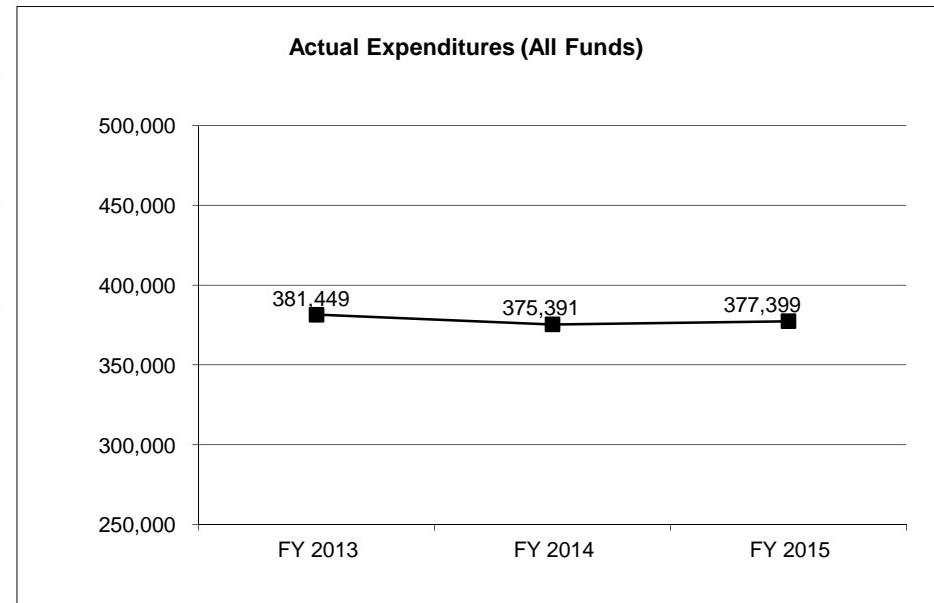
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42710C																																																								
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Missouri Dental Board																																																													

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42710C
Professional Registration		
Core - Missouri Dental Board	HB Section	7.490

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	638,023	618,428	622,307	624,380
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	638,023	618,428	622,307	624,380
Actual Expenditures (All Funds)	381,449	375,391	377,399	N/A
Unexpended (All Funds)	256,574	243,037	244,908	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	256,574	243,037	244,908	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

MISSOURI DENTAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	8.50	0	0	386,905	386,905	
	EE	0.00	0	0	237,475	237,475	
	Total	8.50	0	0	624,380	624,380	
DEPARTMENT CORE REQUEST							
	PS	8.50	0	0	386,905	386,905	
	EE	0.00	0	0	237,475	237,475	
	Total	8.50	0	0	624,380	624,380	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.50	0	0	386,905	386,905	
	EE	0.00	0	0	237,475	237,475	
	Total	8.50	0	0	624,380	624,380	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI DENTAL BOARD								
CORE								
ACCOUNTANT I	29,519	0.95	31,508	1.00	31,508	1.00	0	0.00
INVESTIGATOR I	32,595	0.95	37,313	1.00	37,313	1.00	0	0.00
INVESTIGATOR II	68,413	1.85	95,043	2.00	95,043	2.00	0	0.00
INVESTIGATOR III	2,402	0.06	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN I	25,184	0.95	27,620	1.00	27,620	1.00	0	0.00
PROCESSING TECHNICIAN II	36,773	1.39	43,823	1.50	43,823	1.50	0	0.00
PROCESSING TECHNICIAN SUPV	23,030	0.71	38,656	1.00	38,656	1.00	0	0.00
BOARD MEMBER	6,644	0.51	38,132	0.00	38,132	0.00	0	0.00
CLERK	7,246	0.32	3,605	0.00	3,605	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	48,027	0.75	71,205	1.00	71,205	1.00	0	0.00
TOTAL - PS	279,833	8.44	386,905	8.50	386,905	8.50	0	0.00
TRAVEL, IN-STATE	8,725	0.00	10,963	0.00	10,963	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,995	0.00	1,149	0.00	2,500	0.00	0	0.00
SUPPLIES	17,994	0.00	19,000	0.00	19,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,285	0.00	10,500	0.00	10,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,685	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	55,367	0.00	172,713	0.00	171,362	0.00	0	0.00
M&R SERVICES	527	0.00	3,500	0.00	3,500	0.00	0	0.00
OFFICE EQUIPMENT	228	0.00	1,300	0.00	1,300	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,186	0.00	4,000	0.00	4,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	521	0.00	350	0.00	350	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,053	0.00	7,000	0.00	7,000	0.00	0	0.00
TOTAL - EE	97,566	0.00	237,475	0.00	237,475	0.00	0	0.00
GRAND TOTAL	\$377,399	8.44	\$624,380	8.50	\$624,380	8.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$377,399	8.44	\$624,380	8.50	\$624,380	8.50		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Missouri Dental Board Program is found in the following core budget(s): Missouri Dental Board	HB Section(s): 7.490																									
<p>1. What does this program do? The Missouri Dental Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating dentists, dental specialists and dental hygienists in the State of Missouri.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 332.011-332.364 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center;"><p>Program Expenditure History</p><table border="1"><thead><tr><th>Category</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>381,449</td><td>381,449</td><td>381,449</td><td>381,449</td></tr><tr><td>FY 2014 Actual</td><td>375,391</td><td>375,391</td><td>375,391</td><td>375,391</td></tr><tr><td>FY 2015 Actual</td><td>377,399</td><td>377,399</td><td>377,399</td><td>377,399</td></tr><tr><td>FY 2016 Planned</td><td>624,380</td><td>624,380</td><td>624,380</td><td>624,380</td></tr></tbody></table></div>		Category	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	381,449	381,449	381,449	381,449	FY 2014 Actual	375,391	375,391	375,391	375,391	FY 2015 Actual	377,399	377,399	377,399	377,399	FY 2016 Planned	624,380	624,380	624,380	624,380
Category	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	381,449	381,449	381,449	381,449																						
FY 2014 Actual	375,391	375,391	375,391	375,391																						
FY 2015 Actual	377,399	377,399	377,399	377,399																						
FY 2016 Planned	624,380	624,380	624,380	624,380																						

6. What are the sources of the "Other" funds?

Dental Board Fund (0677)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

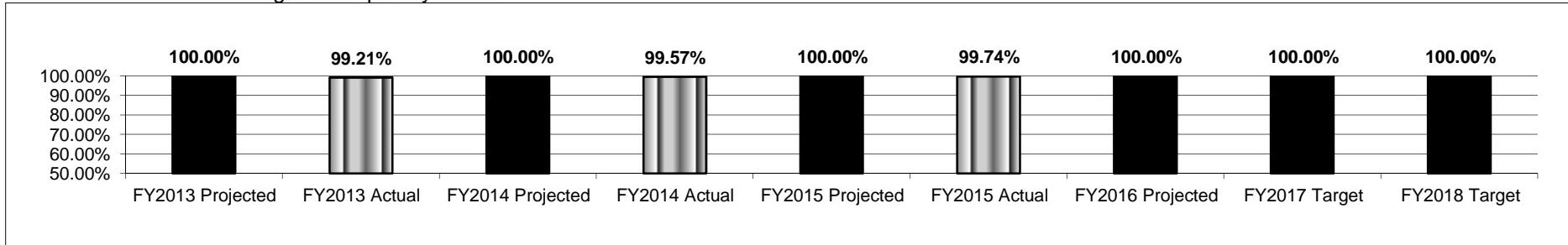
HB Section(s): 7.490

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013*		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	760	2,360	2,100	2,548	2,100	2,122	2,100	2,300	1,849
Licensed Professionals	8,600	10,305	10,500	12,894	10,750	14,036	11,100	11,700	7,949

*In FY2013 the board began licensing dental assistants and dental teachers which greatly increased the number of applications and licensees.

7d. Provide a customer satisfaction measure, if available.

None available.

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BD OF EMBALMERS & FUNERAL DIR								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF EMBALM & FUN DIR	125,918	0.00	164,200	0.00	164,200	0.00	0	0.00
TOTAL - EE	125,918	0.00	164,200	0.00	164,200	0.00	0	0.00
TOTAL	125,918	0.00	164,200	0.00	164,200	0.00	0	0.00
GRAND TOTAL	\$125,918	0.00	\$164,200	0.00	\$164,200	0.00	\$0	0.00

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CORE DECISION ITEM

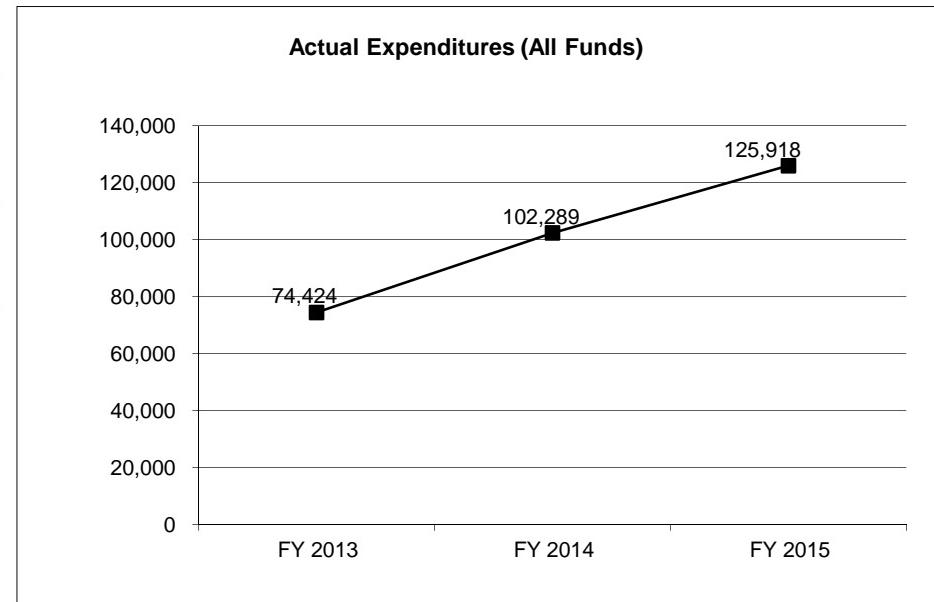
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42720C																																																																																																																																																						
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Core - State Board of Embalmers and Funeral Directors				HB Section	7.495																																																																																																																																																						
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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42720C
Professional Registration		
Core - State Board of Embalmers and Funeral Directors	HB Section	7.495

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	204,033	164,200	164,200	164,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	204,033	164,200	164,200	164,200
Actual Expenditures (All Funds)	74,424	102,289	125,918	N/A
Unexpended (All Funds)	<u>129,609</u>	<u>61,911</u>	<u>38,282</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	129,609	61,911	38,282	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount due less than anticipated expenditures.
- (2) Unexpended amount due less than anticipated expenditures.
- (3) Unexpended amount due less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BD OF EMBALMERS & FUNERAL DIR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	164,200	164,200	
	Total	0.00	0	0	164,200	164,200	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	164,200	164,200	
	Total	0.00	0	0	164,200	164,200	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	164,200	164,200	
	Total	0.00	0	0	164,200	164,200	

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF EMBALMERS & FUNERAL DIR								
CORE								
TRAVEL, IN-STATE	32,296	0.00	24,320	0.00	24,320	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,417	0.00	2,349	0.00	2,349	0.00	0	0.00
SUPPLIES	15,678	0.00	28,500	0.00	28,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,857	0.00	14,250	0.00	14,250	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,867	0.00	9,500	0.00	9,500	0.00	0	0.00
PROFESSIONAL SERVICES	53,397	0.00	73,731	0.00	73,731	0.00	0	0.00
M&R SERVICES	2,291	0.00	2,000	0.00	2,000	0.00	0	0.00
OFFICE EQUIPMENT	4,193	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	208	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,732	0.00	1,550	0.00	1,550	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	483	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,499	0.00	6,500	0.00	6,500	0.00	0	0.00
TOTAL - EE	125,918	0.00	164,200	0.00	164,200	0.00	0	0.00
GRAND TOTAL	\$125,918	0.00	\$164,200	0.00	\$164,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$125,918	0.00	\$164,200	0.00	\$164,200	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration		HB Section(s): <u>7.465 / 7.495</u>																									
State Board of Embalmers and Funeral Directors																											
Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration																											
FY 2016 PLANNED																											
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TOTAL	164,200	410,409	574,609																								
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<p>The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the state of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers, preneed providers, and preneed agents in the State of Missouri.</p>																											
<p>Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.</p>																											
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																											
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Year	GR	FEDERAL	OTHER	TOTAL																							
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PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>State Board of Embalmers and Funeral Directors</p> <p>Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration</p>	<p>HB Section(s): <u>7.465 / 7.495</u></p>																																							
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Year	Projected (%)	Actual (%)																																						
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	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018																															
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7d. Provide a customer satisfaction measure, if available.																																								
None available.																																								

DIFP

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	1,695,897	42.11	1,865,917	45.00	1,865,917	45.00	0	0.00
TOTAL - PS	1,695,897	42.11	1,865,917	45.00	1,865,917	45.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	595,408	0.00	753,115	0.00	753,115	0.00	0	0.00
TOTAL - EE	595,408	0.00	753,115	0.00	753,115	0.00	0	0.00
TOTAL	2,291,305	42.11	2,619,032	45.00	2,619,032	45.00	0	0.00
GRAND TOTAL	\$2,291,305	42.11	\$2,619,032	45.00	\$2,619,032	45.00	\$0	0.00

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CORE DECISION ITEM

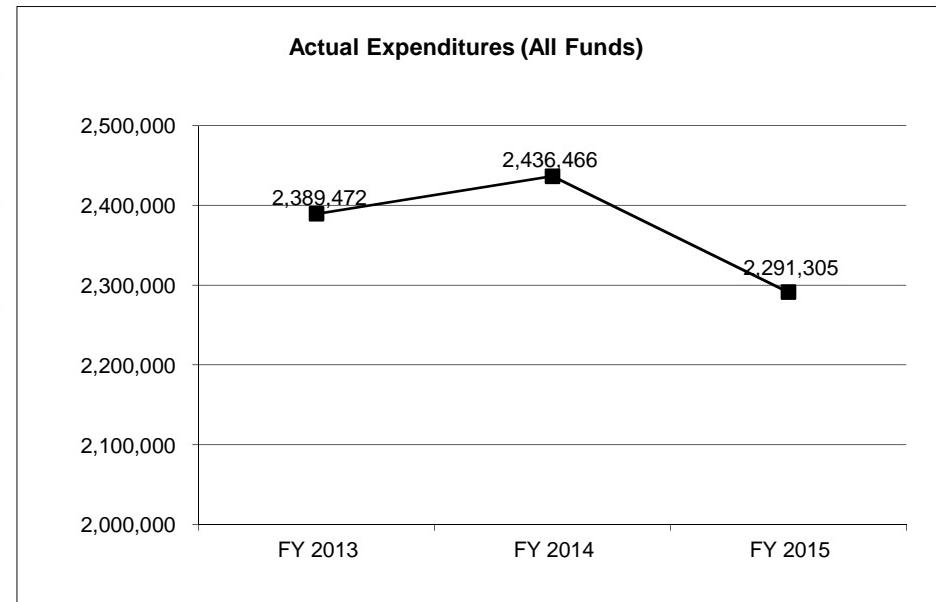
<u>Department of Insurance, Financial Institutions and Professional Registration</u>				<u>Budget Unit</u>	<u>42730C</u>																																																							
<u>Professional Registration</u>																																																												
<u>Core - State Board of Registration for the Healing Arts</u>				<u>HB Section</u>	<u>7.500</u>																																																							
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Est. Fringe 0 0 963,909 963,909				Est. Fringe	0 0 0 0																																																							
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																												
Other Funds: Board of Registration for the Healing Arts Fund (0634)			Other Funds:																																																									
2. CORE DESCRIPTION																																																												
<p>The core program request is necessary to ensure the continued high quality of service provided by physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiology assistants licensed in Missouri.</p>																																																												
3. PROGRAM LISTING (list programs included in this core funding)																																																												
State Board of Registration for the Healing Arts																																																												

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42730C
Professional Registration		
Core - State Board of Registration for the Healing Arts	HB Section	7.500

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,592,302	2,589,310	2,609,027	2,619,032
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,592,302	2,589,310	2,609,027	2,619,032
Actual Expenditures (All Funds)	2,389,472	2,436,466	2,291,305	N/A
Unexpended (All Funds)	202,830	152,844	317,722	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	202,830	152,844	317,722	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BD OF REG FOR THE HEALING ART

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	45.00	0	0	1,865,917	1,865,917	
	EE	0.00	0	0	753,115	753,115	
	Total	45.00	0	0	2,619,032	2,619,032	
DEPARTMENT CORE REQUEST							
	PS	45.00	0	0	1,865,917	1,865,917	
	EE	0.00	0	0	753,115	753,115	
	Total	45.00	0	0	2,619,032	2,619,032	
GOVERNOR'S RECOMMENDED CORE							
	PS	45.00	0	0	1,865,917	1,865,917	
	EE	0.00	0	0	753,115	753,115	
	Total	45.00	0	0	2,619,032	2,619,032	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
OFFICE SUPPORT ASST (STENO)	25,746	0.96	27,400	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	29,256	1.00	30,212	1.00	30,212	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	8,197	0.31	0	0.00	30,000	1.00	0	0.00
INFORMATION SUPPORT COOR	28,848	1.00	29,272	1.00	29,272	1.00	0	0.00
EXECUTIVE I	36,008	1.05	34,341	1.00	37,341	1.00	0	0.00
MEDICAL CNSLT	194,688	1.62	175,249	1.50	175,249	1.50	0	0.00
MEDICAL DIR	47,655	0.38	127,513	1.00	127,513	1.00	0	0.00
INVESTIGATOR II	594,733	15.62	596,832	15.50	596,832	15.50	0	0.00
PROF REG ADMSTV COOR	42,450	1.04	41,662	1.00	41,662	1.00	0	0.00
INVESTIGATION MGR B1	53,839	1.00	54,793	1.00	54,793	1.00	0	0.00
PROCESSING TECHNICIAN I	128,651	5.42	167,121	7.00	152,121	7.00	0	0.00
PROCESSING TECHNICIAN II	146,969	5.36	219,451	8.00	162,851	6.00	0	0.00
PROCESSING TECHNICIAN III	19,080	0.65	0	0.00	60,000	2.00	0	0.00
PROCESSING TECHNICIAN SUPV	41,862	1.26	66,547	2.00	41,547	1.00	0	0.00
PARALEGAL	30,976	1.00	31,507	1.00	62,507	2.00	0	0.00
LEGAL COUNSEL	112,448	2.00	115,474	2.00	115,474	2.00	0	0.00
BOARD MEMBER	7,906	0.61	8,982	0.00	8,982	0.00	0	0.00
CLERK	68,315	0.80	62,712	0.00	62,712	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	78,270	1.03	76,849	1.00	76,849	1.00	0	0.00
TOTAL - PS	1,695,897	42.11	1,865,917	45.00	1,865,917	45.00	0	0.00
TRAVEL, IN-STATE	22,525	0.00	20,000	0.00	20,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,224	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	74,373	0.00	95,500	0.00	95,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	13,651	0.00	8,787	0.00	8,787	0.00	0	0.00
COMMUNICATION SERV & SUPP	43,558	0.00	39,324	0.00	39,324	0.00	0	0.00
PROFESSIONAL SERVICES	373,950	0.00	525,404	0.00	525,404	0.00	0	0.00
M&R SERVICES	10,538	0.00	16,000	0.00	16,000	0.00	0	0.00
MOTORIZED EQUIPMENT	17,059	0.00	22,000	0.00	22,000	0.00	0	0.00
OFFICE EQUIPMENT	3,454	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	104	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,038	0.00	3,500	0.00	3,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,570	0.00	1,600	0.00	1,600	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
MISCELLANEOUS EXPENSES	14,364	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	595,408	0.00	753,115	0.00	753,115	0.00	0	0.00
GRAND TOTAL	\$2,291,305	42.11	\$2,619,032	45.00	\$2,619,032	45.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,291,305	42.11	\$2,619,032	45.00	\$2,619,032	45.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): 7.500																									
State Board of Registration for the Healing Arts																										
Program is found in the following core budget(s): State Board of Registration for the Healing Arts																										
1. What does this program do?																										
The State Board of Registration for the Healing Arts was established to protect the interests of the citizens of the State of Missouri by licensing and regulating physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiologist assistants in the State of Missouri.																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
State Statute: Chapters 324.125-324.183, 334.002-334.749, and 345.010-345.080 RSMo.																										
3. Are there federal matching requirements? If yes, please explain.																										
No.																										
4. Is this a federally mandated program? If yes, please explain.																										
No.																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<p>The chart displays the total annual expenditure for the program, broken down into four categories: GR (General Revenue), FEDERAL, OTHER, and TOTAL. The values for each category are explicitly labeled above their respective bars. The total expenditure shows a slight increase from approximately \$2,389,472 in FY 2013 Actual to \$2,619,032 in FY 2016 Planned.</p> <table border="1"><thead><tr><th>Category</th><th>FY 2013 Actual</th><th>FY 2014 Actual</th><th>FY 2015 Actual</th><th>FY 2016 Planned</th></tr></thead><tbody><tr><td>GR</td><td>\$2,389,472</td><td>\$2,436,466</td><td>\$2,291,305</td><td>\$2,619,032</td></tr><tr><td>FEDERAL</td><td>\$2,389,472</td><td>\$2,436,466</td><td>\$2,291,305</td><td>\$2,619,032</td></tr><tr><td>OTHER</td><td>\$2,389,472</td><td>\$2,436,466</td><td>\$2,291,305</td><td>\$2,619,032</td></tr><tr><td>TOTAL</td><td>\$2,389,472</td><td>\$2,436,466</td><td>\$2,291,305</td><td>\$2,619,032</td></tr></tbody></table>		Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned	GR	\$2,389,472	\$2,436,466	\$2,291,305	\$2,619,032	FEDERAL	\$2,389,472	\$2,436,466	\$2,291,305	\$2,619,032	OTHER	\$2,389,472	\$2,436,466	\$2,291,305	\$2,619,032	TOTAL	\$2,389,472	\$2,436,466	\$2,291,305	\$2,619,032
Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned																						
GR	\$2,389,472	\$2,436,466	\$2,291,305	\$2,619,032																						
FEDERAL	\$2,389,472	\$2,436,466	\$2,291,305	\$2,619,032																						
OTHER	\$2,389,472	\$2,436,466	\$2,291,305	\$2,619,032																						
TOTAL	\$2,389,472	\$2,436,466	\$2,291,305	\$2,619,032																						
6. What are the sources of the "Other" funds?																										
Board of Registration for the Healing Arts (0634)																										

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

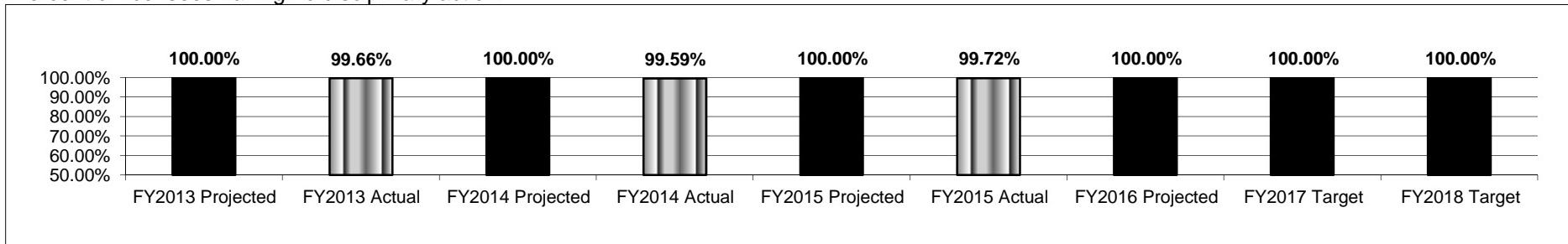
HB Section(s): 7.500

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016		FY2017		FY2018	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Projected	Target
Applications Received	4,130	4,181	4,130	4,294	4,130	4,255	4,300	4,128	4,128	4,166		
Licensed Professionals	40,391	41,708	42,000	42,533	42,000	43,555	42,000	42,132	42,132	34,024		

7d. Provide a customer satisfaction measure, if available.

None available.

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF NURSING								
CORE								
PERSONAL SERVICES								
BOARD OF NURSING	1,126,700	29.26	1,243,601	28.00	1,243,601	28.00	0	0.00
TOTAL - PS	1,126,700	29.26	1,243,601	28.00	1,243,601	28.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF NURSING	401,387	0.00	577,518	0.00	577,518	0.00	0	0.00
TOTAL - EE	401,387	0.00	577,518	0.00	577,518	0.00	0	0.00
TOTAL	1,528,087	29.26	1,821,119	28.00	1,821,119	28.00	0	0.00
GRAND TOTAL	\$1,528,087	29.26	\$1,821,119	28.00	\$1,821,119	28.00	\$0	0.00

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CORE DECISION ITEM

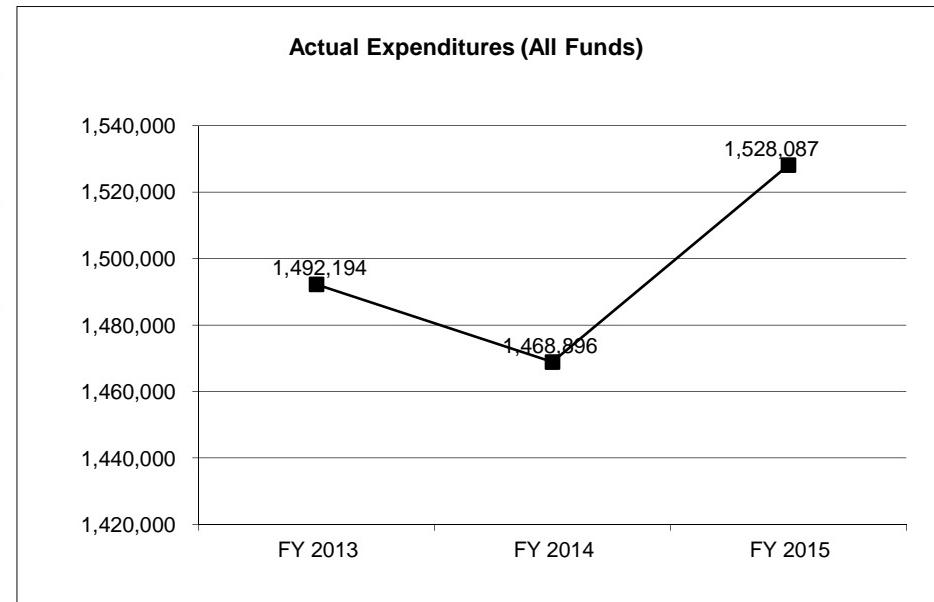
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Other Funds: State Board of Nursing Fund (0635)			Other Funds:																																																									
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3. PROGRAM LISTING (list programs included in this core funding)																																																												
State Board of Nursing																																																												

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42740C
Professional Registration		
Core - State Board of Nursing	HB Section	7.505

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,794,419	1,795,184	1,812,001	1,821,119
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,794,419	1,795,184	1,812,001	1,821,119
Actual Expenditures (All Funds)	1,492,194	1,468,896	1,528,087	N/A
Unexpended (All Funds)	302,225	326,288	283,914	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	302,225	326,288	283,914	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BOARD OF NURSING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	28.00	0	0	1,243,601	1,243,601	
	EE	0.00	0	0	577,518	577,518	
	Total	28.00	0	0	1,821,119	1,821,119	
DEPARTMENT CORE REQUEST							
	PS	28.00	0	0	1,243,601	1,243,601	
	EE	0.00	0	0	577,518	577,518	
	Total	28.00	0	0	1,821,119	1,821,119	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	0	0	1,243,601	1,243,601	
	EE	0.00	0	0	577,518	577,518	
	Total	28.00	0	0	1,821,119	1,821,119	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	23,037	1.00	26,764	1.00	23,764	1.00	0	0.00
EXECUTIVE I	39,579	1.24	36,562	1.00	36,562	1.00	0	0.00
REGISTERED NURSE - CLIN OPERS	24,157	0.45	0	0.00	56,000	1.00	0	0.00
INVESTIGATOR I	28,455	0.92	33,472	1.00	33,472	1.00	0	0.00
INVESTIGATOR II	155,822	4.06	156,550	4.00	156,550	4.00	0	0.00
PROF REG ADMSTV COOR	41,713	1.00	42,229	1.00	42,229	1.00	0	0.00
INVESTIGATION MGR B1	53,839	1.00	56,561	1.00	56,561	1.00	0	0.00
REGISTERED NURSE MANAGER B1	196,485	3.00	202,274	3.00	201,274	3.00	0	0.00
PROCESSING TECHNICIAN I	127,657	5.34	154,942	6.00	140,942	5.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	28,279	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	42,141	1.46	29,290	1.00	58,290	2.00	0	0.00
PROCESSING TECHNICIAN SUPV	32,487	1.04	34,473	1.00	31,973	1.00	0	0.00
PARALEGAL	93,976	2.98	100,415	3.00	96,415	3.00	0	0.00
LEGAL COUNSEL	165,558	3.00	233,064	3.00	190,843	3.00	0	0.00
BOARD MEMBER	12,694	0.98	18,866	0.00	18,866	0.00	0	0.00
CLERK	18,277	0.79	17,644	0.00	17,644	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	70,823	1.00	72,216	1.00	82,216	1.00	0	0.00
TOTAL - PS	1,126,700	29.26	1,243,601	28.00	1,243,601	28.00	0	0.00
TRAVEL, IN-STATE	26,113	0.00	18,438	0.00	18,438	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,779	0.00	4,834	0.00	4,834	0.00	0	0.00
SUPPLIES	79,238	0.00	78,250	0.00	78,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,696	0.00	28,500	0.00	28,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	23,502	0.00	20,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	221,987	0.00	396,496	0.00	396,496	0.00	0	0.00
M&R SERVICES	3,620	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	3,918	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	858	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,432	0.00	10,000	0.00	10,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,846	0.00	3,000	0.00	3,000	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF NURSING								
CORE								
MISCELLANEOUS EXPENSES	13,398	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	401,387	0.00	577,518	0.00	577,518	0.00	0	0.00
GRAND TOTAL	\$1,528,087	29.26	\$1,821,119	28.00	\$1,821,119	28.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,528,087	29.26	\$1,821,119	28.00	\$1,821,119	28.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

1. What does this program do?

The State Board of Nursing was established to protect the interests of the citizens of the State of Missouri by licensing and regulating registered professional nurses and licensed practical nurses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 335.011-335.257 RSMo.

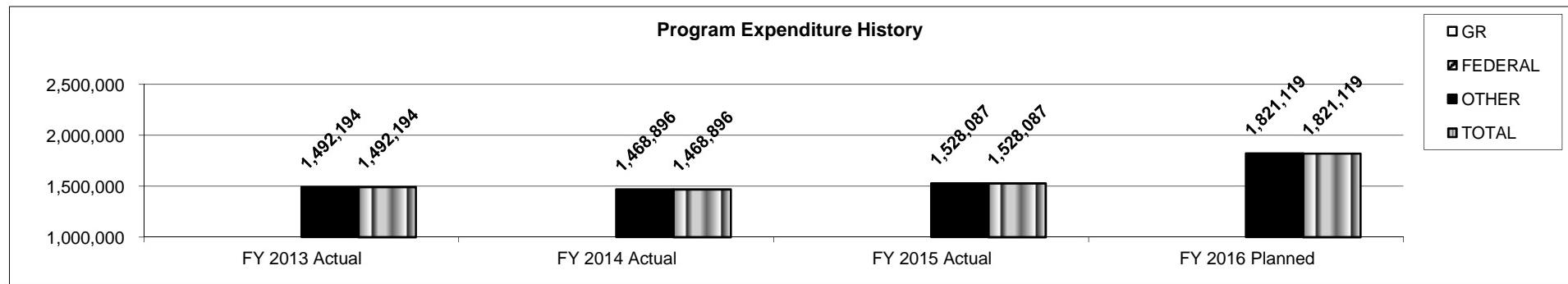
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Board of Nursing Fund (0635)

PROGRAM DESCRIPTION

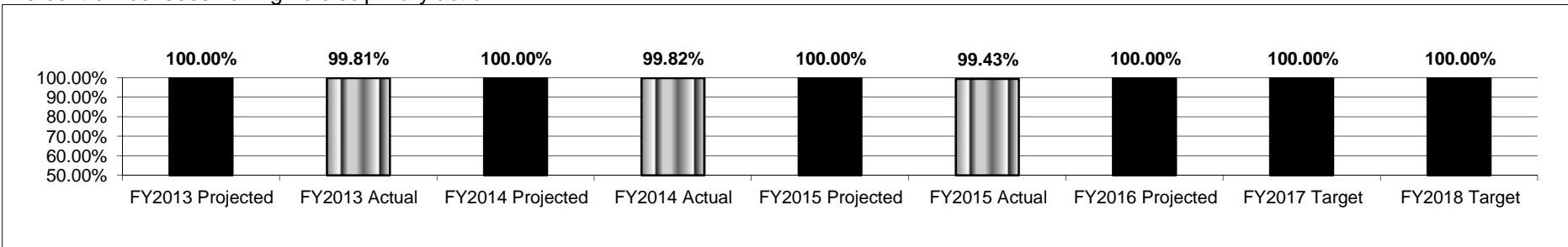
Department of Insurance, Financial Institutions and Professional Registration

State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016 Projected	FY2017 Target	FY2018 Target
	Projected	Actual	Projected	Actual	Projected	Actual			
Applications Received	8,500	8,697	8,500	9,047	8,500	9,729	8,700	8,500	10,800
Licensed Professionals	125,000	125,679	125,000	130,967	126,000	131,838	128,000	125,000	119,900

7d. Provide a customer satisfaction measure, if available.

None available.

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF OPTOMETRY								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF OPTOMETRY	15,192	0.00	34,726	0.00	34,726	0.00	0	0.00
TOTAL - EE	15,192	0.00	34,726	0.00	34,726	0.00	0	0.00
TOTAL	15,192	0.00	34,726	0.00	34,726	0.00	0	0.00
GRAND TOTAL	\$15,192	0.00	\$34,726	0.00	\$34,726	0.00	\$0	0.00

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CORE DECISION ITEM

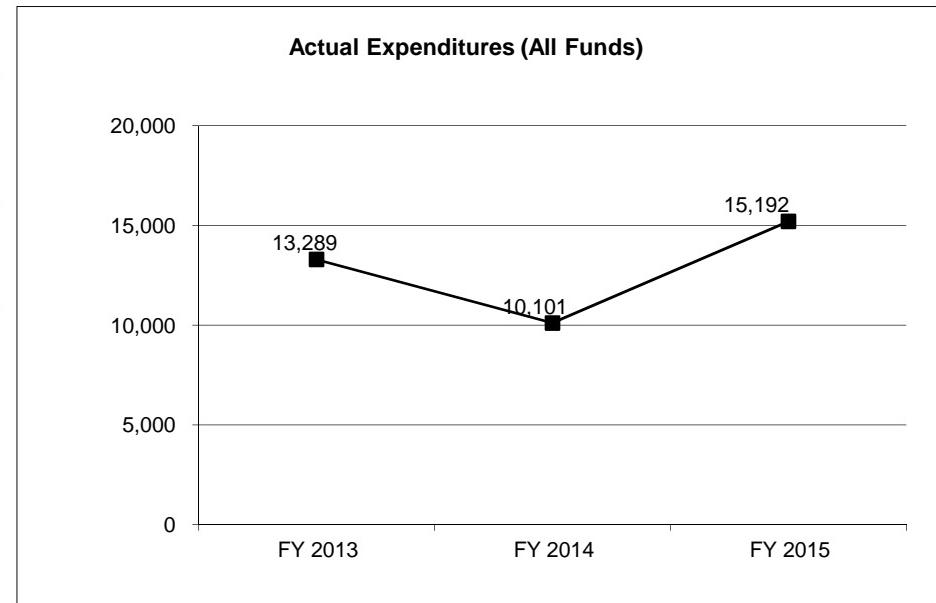
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42750C																																																								
Professional Registration																																																													
Core - State Board of Optometry				HB Section	7.510																																																								
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State Board of Optometry																																																													

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42750C
Professional Registration		
Core - State Board of Optometry	HB Section	7.510

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	41,110	34,726	34,726	34,726
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	41,110	34,726	34,726	34,726
Actual Expenditures (All Funds)	13,289	10,101	15,192	N/A
Unexpended (All Funds)	27,821	24,625	19,534	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	27,821	24,625	19,534	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures.
- (2) Unexpended amount is due to less than anticipated expenditures.
- (3) Unexpended amount is due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BOARD OF OPTOMETRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	34,726	34,726	
	Total	0.00	0	0	34,726	34,726	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	34,726	34,726	
	Total	0.00	0	0	34,726	34,726	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	34,726	34,726	
	Total	0.00	0	0	34,726	34,726	

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF OPTOMETRY								
CORE								
TRAVEL, IN-STATE	2,576	0.00	2,550	0.00	2,550	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,432	0.00	712	0.00	2,712	0.00	0	0.00
SUPPLIES	3,208	0.00	5,225	0.00	4,225	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,350	0.00	2,850	0.00	2,850	0.00	0	0.00
COMMUNICATION SERV & SUPP	716	0.00	800	0.00	800	0.00	0	0.00
PROFESSIONAL SERVICES	716	0.00	18,500	0.00	17,500	0.00	0	0.00
M&R SERVICES	175	0.00	800	0.00	800	0.00	0	0.00
OFFICE EQUIPMENT	30	0.00	400	0.00	400	0.00	0	0.00
BUILDING LEASE PAYMENTS	615	0.00	900	0.00	900	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	55	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	319	0.00	1,989	0.00	1,989	0.00	0	0.00
TOTAL - EE	15,192	0.00	34,726	0.00	34,726	0.00	0	0.00
GRAND TOTAL	\$15,192	0.00	\$34,726	0.00	\$34,726	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,192	0.00	\$34,726	0.00	\$34,726	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration	HB Section(s): <u>7.465 / 7.510</u>																									
State Board of Optometry																										
Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration																										
FY 2016 PLANNED																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Optometry</th> <th style="text-align: center;">PR Admin</th> <th style="text-align: center;">TOTAL</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FEDERAL</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>OTHER</td> <td style="text-align: center;">34,726</td> <td style="text-align: center;">58,074</td> <td style="text-align: center;">92,800</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: center;">34,726</td> <td style="text-align: center;">58,074</td> <td style="text-align: center;">92,800</td> </tr> </tbody> </table>			Optometry	PR Admin	TOTAL	GR	0	0	0	FEDERAL	0	0	0	OTHER	34,726	58,074	92,800	TOTAL	34,726	58,074	92,800					
	Optometry	PR Admin	TOTAL																							
GR	0	0	0																							
FEDERAL	0	0	0																							
OTHER	34,726	58,074	92,800																							
TOTAL	34,726	58,074	92,800																							
<p>1. What does this program do?</p> <p>The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.</p> <p>Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statute: Chapters 336.010-336.225 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p>																										
<p style="text-align: center;">Program Expenditure History</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Category</th> <th>FY 2013 Actual</th> <th>FY 2014 Actual</th> <th>FY 2015 Actual</th> <th>FY 2016 Planned</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td>68,041</td> <td>64,327</td> <td>66,210</td> <td>92,800</td> </tr> <tr> <td>FEDERAL</td> <td>68,041</td> <td>64,327</td> <td>66,210</td> <td>92,800</td> </tr> <tr> <td>OTHER</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TOTAL</td> <td>68,041</td> <td>64,327</td> <td>66,210</td> <td>92,800</td> </tr> </tbody> </table>		Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned	GR	68,041	64,327	66,210	92,800	FEDERAL	68,041	64,327	66,210	92,800	OTHER	0	0	0	0	TOTAL	68,041	64,327	66,210	92,800
Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned																						
GR	68,041	64,327	66,210	92,800																						
FEDERAL	68,041	64,327	66,210	92,800																						
OTHER	0	0	0	0																						
TOTAL	68,041	64,327	66,210	92,800																						

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>State Board of Optometry</p> <p>Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration</p>	<p>HB Section(s): <u>7.465 / 7.510</u></p>																																							
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State Board of Optometry (0636)																																								
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DIFP

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF PHARMACY								
CORE								
PERSONAL SERVICES								
BOARD OF PHARMACY	904,957	14.79	1,068,432	16.00	1,068,432	16.00	0	0.00
TOTAL - PS	904,957	14.79	1,068,432	16.00	1,068,432	16.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	355,104	0.00	679,930	0.00	653,418	0.00	0	0.00
TOTAL - EE	355,104	0.00	679,930	0.00	653,418	0.00	0	0.00
PROGRAM-SPECIFIC								
BOARD OF PHARMACY	354	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - PD	354	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL	1,260,415	14.79	1,768,362	16.00	1,741,850	16.00	0	0.00
GRAND TOTAL	\$1,260,415	14.79	\$1,768,362	16.00	\$1,741,850	16.00	\$0	0.00

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CORE DECISION ITEM

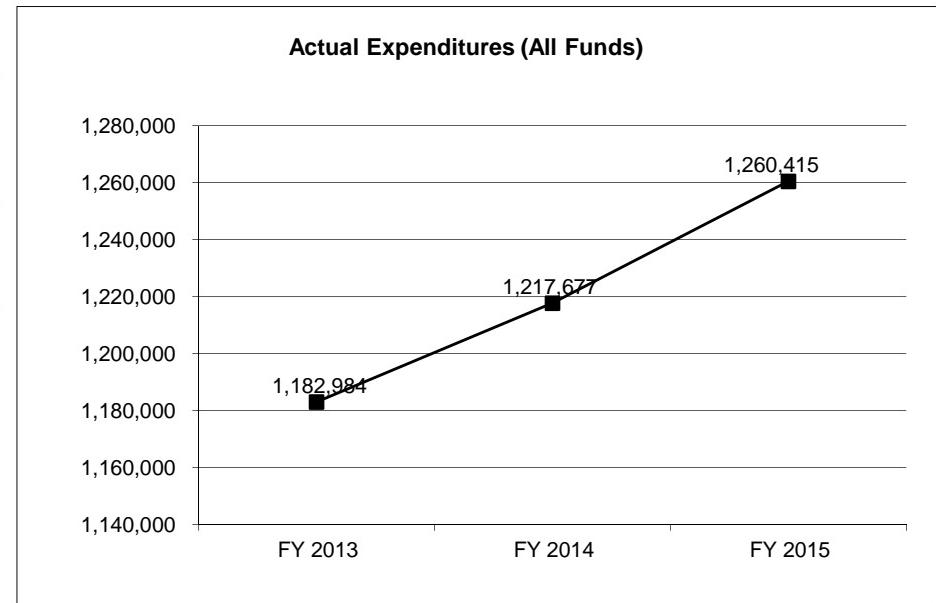
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42760C																																																							
Professional Registration																																																												
Core - Missouri Board of Pharmacy				HB Section	7.515																																																							
1. CORE FINANCIAL SUMMARY																																																												
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Other Funds: Board of Pharmacy Fund (0637)			Other Funds:																																																									
2. CORE DESCRIPTION																																																												
<p>The core program request is necessary to ensure the continued high quality of service provided by pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants licensed in Missouri.</p>																																																												
3. PROGRAM LISTING (list programs included in this core funding)																																																												
Missouri Board of Pharmacy																																																												

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42760C
Professional Registration		
Core - Missouri Board of Pharmacy	HB Section	7.515

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,614,868	1,632,284	1,626,371	1,768,362
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,614,868	1,632,284	1,626,371	1,768,362
Actual Expenditures (All Funds)	1,182,984	1,217,677	1,260,415	N/A
Unexpended (All Funds)	431,884	414,607	365,956	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	431,884	414,607	365,956	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BOARD OF PHARMACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	16.00	0	0	1,068,432	1,068,432	
	EE	0.00	0	0	679,930	679,930	
	PD	0.00	0	0	20,000	20,000	
	Total	16.00	0	0	1,768,362	1,768,362	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	462	2262	EE	0.00	0	(26,512)	(26,512) 1X Expenditures - Board of Pharmacy FTE FY 2016
	NET DEPARTMENT CHANGES		0.00	0	0	(26,512)	(26,512)
DEPARTMENT CORE REQUEST							
	PS	16.00	0	0	1,068,432	1,068,432	
	EE	0.00	0	0	653,418	653,418	
	PD	0.00	0	0	20,000	20,000	
	Total	16.00	0	0	1,741,850	1,741,850	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.00	0	0	1,068,432	1,068,432	
	EE	0.00	0	0	653,418	653,418	
	PD	0.00	0	0	20,000	20,000	
	Total	16.00	0	0	1,741,850	1,741,850	

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF PHARMACY								
CORE								
SR OFC SUPPORT ASST (STENO)	0	0.00	26,388	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	28,000	1.00	0	0.00
PHARMACEUTICAL CNSLT	662,445	8.00	780,580	9.00	771,968	9.00	0	0.00
INVESTIGATOR I	28,604	0.92	31,814	1.00	32,814	1.00	0	0.00
PROF REG ADMSTV COOR	43,714	1.07	42,206	1.00	42,206	1.00	0	0.00
PROCESSING TECHNICIAN I	19,728	0.80	24,944	1.00	27,944	1.00	0	0.00
PROCESSING TECHNICIAN II	27,875	1.02	27,764	1.00	30,764	1.00	0	0.00
PROCESSING TECHNICIAN III	30,678	1.03	29,895	1.00	29,895	1.00	0	0.00
BOARD MEMBER	1,327	0.10	11,619	0.00	11,619	0.00	0	0.00
CLERK	21,348	0.85	20,721	0.00	20,721	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	69,238	1.00	72,501	1.00	72,501	1.00	0	0.00
TOTAL - PS	904,957	14.79	1,068,432	16.00	1,068,432	16.00	0	0.00
TRAVEL, IN-STATE	15,081	0.00	30,000	0.00	25,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,561	0.00	20,000	0.00	20,000	0.00	0	0.00
SUPPLIES	70,696	0.00	57,690	0.00	61,190	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,767	0.00	13,300	0.00	13,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,758	0.00	18,480	0.00	18,480	0.00	0	0.00
PROFESSIONAL SERVICES	187,897	0.00	448,600	0.00	448,600	0.00	0	0.00
M&R SERVICES	9,027	0.00	13,000	0.00	13,000	0.00	0	0.00
MOTORIZED EQUIPMENT	11,400	0.00	50,462	0.00	32,000	0.00	0	0.00
OFFICE EQUIPMENT	7,717	0.00	11,050	0.00	3,000	0.00	0	0.00
OTHER EQUIPMENT	1,494	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,381	0.00	1,500	0.00	3,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,325	0.00	10,348	0.00	10,348	0.00	0	0.00
TOTAL - EE	355,104	0.00	679,930	0.00	653,418	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF PHARMACY								
CORE								
PROGRAM DISTRIBUTIONS								
TOTAL - PD	354	0.00	20,000	0.00	20,000	0.00	0	0.00
GRAND TOTAL	\$1,260,415	14.79	\$1,768,362	16.00	\$1,741,850	16.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,260,415	14.79	\$1,768,362	16.00	\$1,741,850	16.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Missouri Board of Pharmacy Program is found in the following core budget(s): Missouri Board of Pharmacy	HB Section(s): 7.515																									
<p>1. What does this program do? The Missouri Board of Pharmacy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants in the State of Missouri.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 338.010-338.550 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <table border="1"><caption>Program Expenditure History</caption><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>1,182,984</td><td>1,182,984</td><td></td><td>1,182,984</td></tr><tr><td>FY 2014 Actual</td><td>1,217,871</td><td>1,217,871</td><td></td><td>1,217,871</td></tr><tr><td>FY 2015 Actual</td><td>1,260,415</td><td>1,260,415</td><td></td><td>1,260,415</td></tr><tr><td>FY 2016 Planned</td><td>1,768,362</td><td>1,768,362</td><td></td><td>1,768,362</td></tr></tbody></table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	1,182,984	1,182,984		1,182,984	FY 2014 Actual	1,217,871	1,217,871		1,217,871	FY 2015 Actual	1,260,415	1,260,415		1,260,415	FY 2016 Planned	1,768,362	1,768,362		1,768,362
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	1,182,984	1,182,984		1,182,984																						
FY 2014 Actual	1,217,871	1,217,871		1,217,871																						
FY 2015 Actual	1,260,415	1,260,415		1,260,415																						
FY 2016 Planned	1,768,362	1,768,362		1,768,362																						
<p>6. What are the sources of the "Other" funds? Board of Pharmacy Fund (0637)</p>																										

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

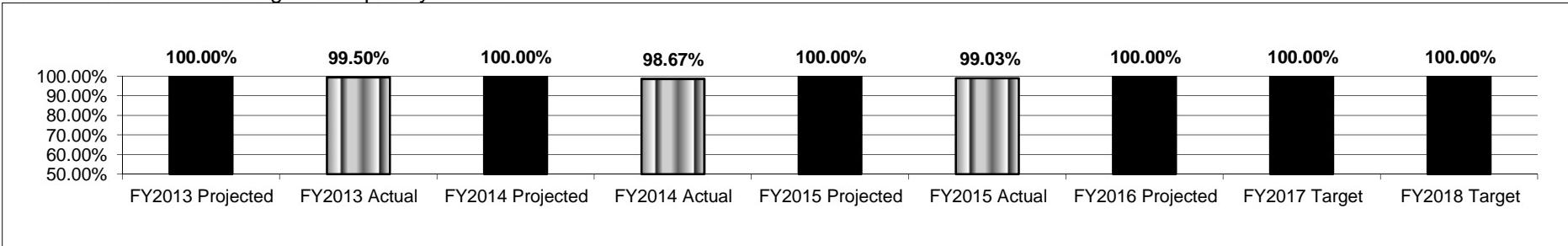
HB Section(s): 7.515

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016		FY2017		FY2018	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Projected	Target	Projected	Target
Applications Received	6,278	6,862	7,000	7,094	7,000	7,060	7,000	6,750	6,443			
Licensed Professionals	32,000	33,385	33,500	34,687	33,500	34,759	33,500	32,100	29,645			

7d. Provide a customer satisfaction measure, if available.

None available.

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BOARD OF PODIATRIC MEDICINE								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF PODIATRIC MEDICINE	13,486	0.00	13,734	0.00	13,734	0.00	0	0.00
TOTAL - EE	13,486	0.00	13,734	0.00	13,734	0.00	0	0.00
TOTAL	13,486	0.00	13,734	0.00	13,734	0.00	0	0.00
GRAND TOTAL	\$13,486	0.00	\$13,734	0.00	\$13,734	0.00	\$0	0.00

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CORE DECISION ITEM

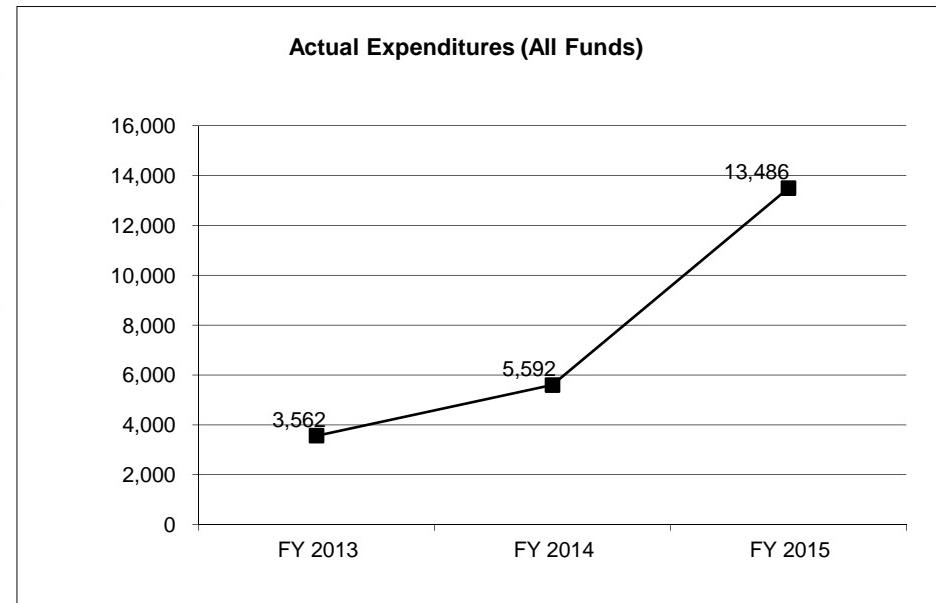
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42770C																																																								
Professional Registration																																																													
Core - State Board of Podiatric Medicine				HB Section	7.520																																																								
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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42770C
Professional Registration		
Core - State Board of Podiatric Medicine	HB Section	7.520

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	20,069	13,734	13,734	13,734
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,069	13,734	13,734	13,734
Actual Expenditures (All Funds)	3,562	5,592	13,486	N/A
Unexpended (All Funds)	16,507	8,142	248	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	16,507	8,142	248	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures.
- (2) Unexpended amount due to less than anticipated expenditures.
- (3) Unexpended amount due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

BOARD OF PODIATRIC MEDICINE

5. CORE RECONCILIATION DETAIL

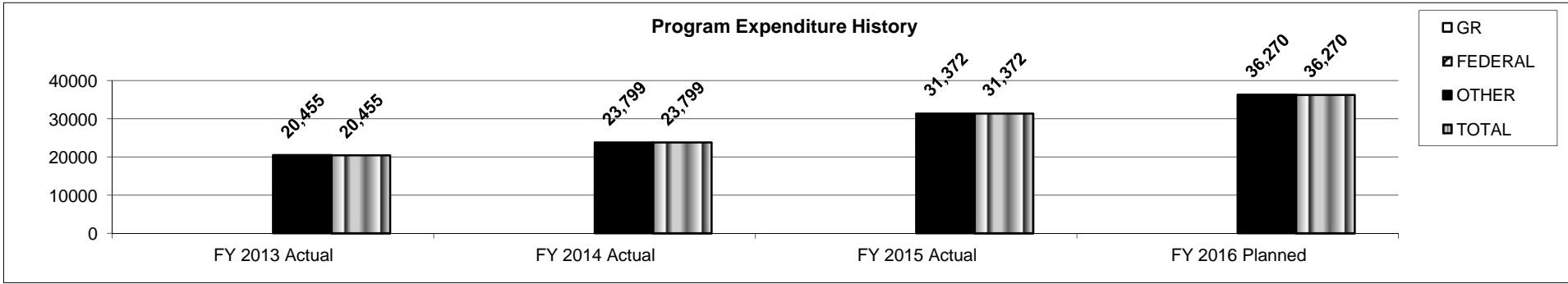
	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	13,734	13,734	
	Total	0.00	0	0	13,734	13,734	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	13,734	13,734	
	Total	0.00	0	0	13,734	13,734	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	13,734	13,734	
	Total	0.00	0	0	13,734	13,734	

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PODIATRIC MEDICINE								
CORE								
TRAVEL, IN-STATE	1,230	0.00	315	0.00	315	0.00	0	0.00
TRAVEL, OUT-OF-STATE	145	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	939	0.00	1,900	0.00	1,900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,554	0.00	2,850	0.00	2,850	0.00	0	0.00
COMMUNICATION SERV & SUPP	314	0.00	720	0.00	720	0.00	0	0.00
PROFESSIONAL SERVICES	5,669	0.00	5,499	0.00	5,499	0.00	0	0.00
M&R SERVICES	371	0.00	300	0.00	300	0.00	0	0.00
OFFICE EQUIPMENT	593	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,670	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	396	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	605	0.00	150	0.00	150	0.00	0	0.00
TOTAL - EE	13,486	0.00	13,734	0.00	13,734	0.00	0	0.00
GRAND TOTAL	\$13,486	0.00	\$13,734	0.00	\$13,734	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,486	0.00	\$13,734	0.00	\$13,734	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration		HB Section(s): <u>7.465 / 7.520</u>																									
State Board of Podiatric Medicine																											
Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration																											
FY 2016 PLANNED																											
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	Podiatry	PR Admin	TOTAL																								
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FEDERAL	0	0	0																								
OTHER	13,734	22,536	36,270																								
TOTAL	13,734	22,536	36,270																								
<p>1. What does this program do? The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.</p> <p>Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.</p>																											
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapters 330.010-330.210 RSMo.</p>																											
<p>3. Are there federal matching requirements? If yes, please explain. No.</p>																											
<p>4. Is this a federally mandated program? If yes, please explain. No.</p>																											
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p>  <table border="1" style="margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2013 Actual</td> <td>0</td> <td>0</td> <td>20,455</td> <td>20,455</td> </tr> <tr> <td>FY 2014 Actual</td> <td>0</td> <td>0</td> <td>23,799</td> <td>23,799</td> </tr> <tr> <td>FY 2015 Actual</td> <td>0</td> <td>0</td> <td>31,372</td> <td>31,372</td> </tr> <tr> <td>FY 2016 Planned</td> <td>0</td> <td>0</td> <td>36,270</td> <td>36,270</td> </tr> </tbody> </table>			Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	0	0	20,455	20,455	FY 2014 Actual	0	0	23,799	23,799	FY 2015 Actual	0	0	31,372	31,372	FY 2016 Planned	0	0	36,270	36,270
Year	GR	FEDERAL	OTHER	TOTAL																							
FY 2013 Actual	0	0	20,455	20,455																							
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PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>State Board of Podiatric Medicine</p> <p>Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration</p>	<p>HB Section(s): 7.465 / 7.520</p>																																																			
6. What are the sources of the "Other " funds?																																																				
State Board of Podiatric Medicine (0629)																																																				
7a. Provide an effectiveness measure.																																																				
Percent of licensees having no disciplinary action.																																																				
<table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>FY2013 Projected</td> <td>100.00%</td> </tr> <tr> <td>FY2013 Actual</td> <td>98.60%</td> </tr> <tr> <td>FY2014 Projected</td> <td>100.00%</td> </tr> <tr> <td>FY2014 Actual</td> <td>99.14%</td> </tr> <tr> <td>FY2015 Projected</td> <td>100.00%</td> </tr> <tr> <td>FY2015 Actual</td> <td>98.91%</td> </tr> <tr> <td>FY2016 Projected</td> <td>100.00%</td> </tr> <tr> <td>FY2017 Target</td> <td>100.00%</td> </tr> <tr> <td>FY2018 Target</td> <td>100.00%</td> </tr> </tbody> </table>		Year	Value	FY2013 Projected	100.00%	FY2013 Actual	98.60%	FY2014 Projected	100.00%	FY2014 Actual	99.14%	FY2015 Projected	100.00%	FY2015 Actual	98.91%	FY2016 Projected	100.00%	FY2017 Target	100.00%	FY2018 Target	100.00%																															
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FY2017 Target	100.00%																																																			
FY2018 Target	100.00%																																																			
Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.																																																				
7b. Provide an efficiency measure.																																																				
None available.																																																				
7c. Provide the number of clients/individuals served, if applicable.																																																				
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	FY2013		FY2014		FY2015		FY2016		FY2017		FY2018																																									
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Projected	Actual																																								
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7d. Provide a customer satisfaction measure, if available.																																																				
None available.																																																				

DIFP

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MO REAL ESTATE COMMISSION								
CORE								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	776,211	21.49	935,769	25.00	935,769	25.00	0	0.00
TOTAL - PS	776,211	21.49	935,769	25.00	935,769	25.00	0	0.00
EXPENSE & EQUIPMENT								
MO REAL ESTATE COMMISSION	207,512	0.00	276,669	0.00	276,669	0.00	0	0.00
TOTAL - EE	207,512	0.00	276,669	0.00	276,669	0.00	0	0.00
TOTAL	983,723	21.49	1,212,438	25.00	1,212,438	25.00	0	0.00
GRAND TOTAL	\$983,723	21.49	\$1,212,438	25.00	\$1,212,438	25.00	\$0	0.00

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CORE DECISION ITEM

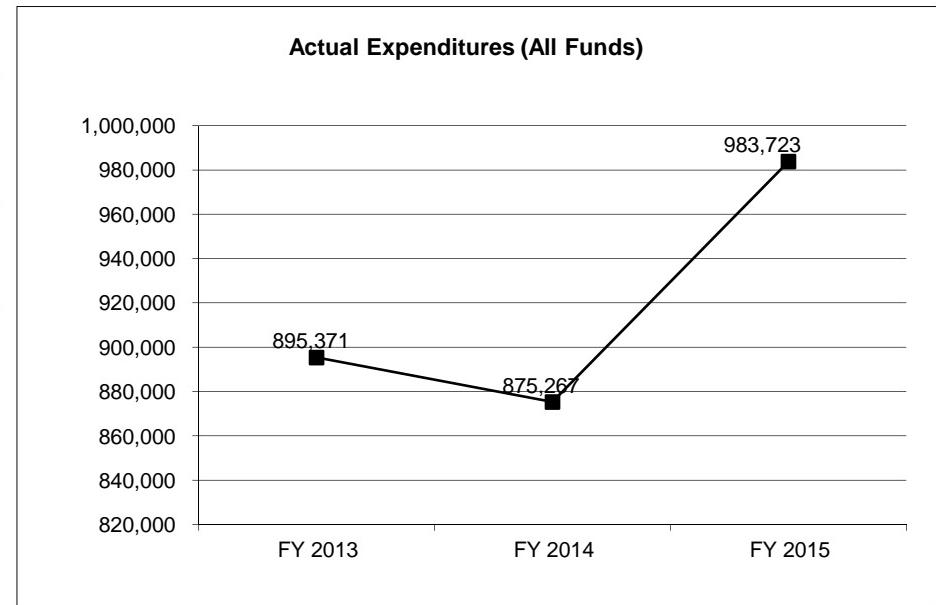
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42780C																																																								
Professional Registration																																																													
Core - Missouri Real Estate Commission				HB Section	7.525																																																								
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Other Funds: Missouri Real Estate Commission Fund (0638)			Other Funds:																																																										
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<p>The core program request is necessary to ensure the continued high quality of service provided by real estate brokers and salesperson licensed in Missouri.</p>																																																													
3. PROGRAM LISTING (list programs included in this core funding)																																																													
Missouri Real Estate Commission																																																													

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42780C
Professional Registration		
Core - Missouri Real Estate Commission	HB Section	7.525

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,193,002	1,196,917	1,207,416	1,212,438
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,193,002	1,196,917	1,207,416	1,212,438
Actual Expenditures (All Funds)	895,371	875,267	983,723	N/A
Unexpended (All Funds)	297,631	321,650	223,693	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	297,631	321,650	223,693	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

MO REAL ESTATE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	25.00	0	0	935,769	935,769	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,212,438	1,212,438	
DEPARTMENT CORE REQUEST							
	PS	25.00	0	0	935,769	935,769	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,212,438	1,212,438	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.00	0	0	935,769	935,769	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,212,438	1,212,438	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
CORE								
INVESTIGATOR I	34,459	1.00	35,004	1.00	35,004	1.00	0	0.00
INVESTIGATOR II	81,902	2.00	123,628	3.00	123,628	3.00	0	0.00
PROF REG ADMSTV COOR	42,337	1.02	42,976	1.00	42,976	1.00	0	0.00
REAL ESTATE EXAMINER I	113,403	3.69	127,056	4.00	127,056	4.00	0	0.00
REAL ESTATE EXAMINER II	78,169	2.21	108,761	3.00	108,761	3.00	0	0.00
REAL ESTATE EXAMINER FIELD SPV	77,512	2.00	81,881	2.00	81,881	2.00	0	0.00
REAL ESTATE EDUCATION SPEC	34,756	1.00	36,562	1.00	36,562	1.00	0	0.00
INVESTIGATION MGR B1	54,538	1.03	55,045	1.00	55,045	1.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	26,491	1.00	26,491	1.00	0	0.00
PROCESSING TECHNICIAN II	97,079	3.68	132,761	5.00	132,761	5.00	0	0.00
PROCESSING TECHNICIAN III	64,291	2.05	65,650	2.00	65,650	2.00	0	0.00
BOARD MEMBER	4,456	0.23	10,113	0.00	10,113	0.00	0	0.00
CLERK	10,424	0.41	18,636	0.00	18,636	0.00	0	0.00
EXECUTIVE	5,903	0.08	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	76,982	1.09	71,205	1.00	71,205	1.00	0	0.00
TOTAL - PS	776,211	21.49	935,769	25.00	935,769	25.00	0	0.00
TRAVEL, IN-STATE	21,918	0.00	22,801	0.00	22,801	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,174	0.00	6,074	0.00	6,074	0.00	0	0.00
SUPPLIES	68,363	0.00	84,000	0.00	84,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,839	0.00	8,750	0.00	8,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	22,205	0.00	27,044	0.00	27,044	0.00	0	0.00
PROFESSIONAL SERVICES	29,860	0.00	58,500	0.00	58,500	0.00	0	0.00
M&R SERVICES	10,150	0.00	15,500	0.00	15,500	0.00	0	0.00
MOTORIZED EQUIPMENT	40,036	0.00	31,000	0.00	31,000	0.00	0	0.00
OFFICE EQUIPMENT	375	0.00	7,500	0.00	7,500	0.00	0	0.00
OTHER EQUIPMENT	837	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	182	0.00	2,500	0.00	2,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MO REAL ESTATE COMMISSION								
CORE								
MISCELLANEOUS EXPENSES	3,573	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	207,512	0.00	276,669	0.00	276,669	0.00	0	0.00
GRAND TOTAL	\$983,723	21.49	\$1,212,438	25.00	\$1,212,438	25.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$983,723	21.49	\$1,212,438	25.00	\$1,212,438	25.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Missouri Real Estate Commission Program is found in the following core budget(s): Missouri Real Estate Commission	HB Section(s): 7.525																									
<p>1. What does this program do? The Missouri Real Estate Commission was established to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate brokers and salespersons in the State of Missouri.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapter 339.010-339.860 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center;"><p>Program Expenditure History</p><table border="1"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>895,371</td><td>895,371</td><td></td><td>895,371</td></tr><tr><td>FY 2014 Actual</td><td>815,267</td><td>815,267</td><td></td><td>815,267</td></tr><tr><td>FY 2015 Actual</td><td>983,723</td><td>983,723</td><td></td><td>983,723</td></tr><tr><td>FY 2016 Planned</td><td>1,212,438</td><td>1,212,438</td><td></td><td>1,212,438</td></tr></tbody></table></div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	895,371	895,371		895,371	FY 2014 Actual	815,267	815,267		815,267	FY 2015 Actual	983,723	983,723		983,723	FY 2016 Planned	1,212,438	1,212,438		1,212,438
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	895,371	895,371		895,371																						
FY 2014 Actual	815,267	815,267		815,267																						
FY 2015 Actual	983,723	983,723		983,723																						
FY 2016 Planned	1,212,438	1,212,438		1,212,438																						

6. What are the sources of the "Other" funds?
Missouri Real Estate Commission Fund (0638)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

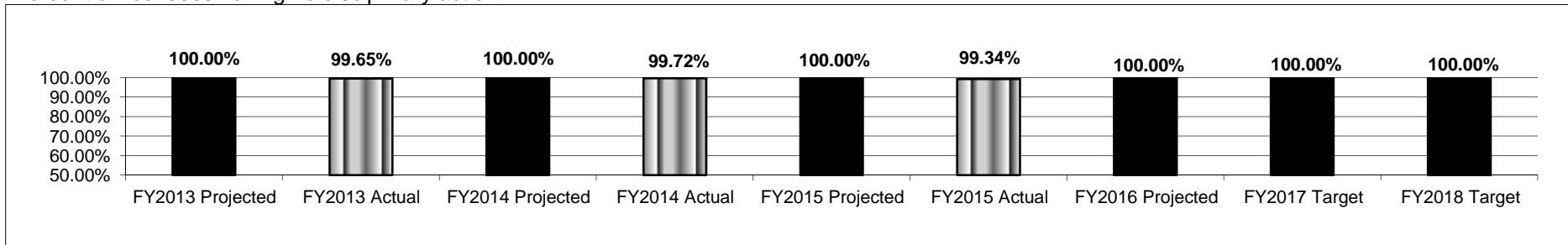
HB Section(s): 7.525

Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	2,000	2,112	2,000	2,612	2,000	6,718	2,000	2,700	2,916
Licensed Professionals	40,000	38,275	40,000	40,123	40,000	39,340	42,000	41,000	37,265

7d. Provide a customer satisfaction measure, if available.

None available.

DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MO VETERINARY MEDICAL BOARD								
CORE								
EXPENSE & EQUIPMENT								
VETERINARY MEDICAL BOARD	30,154	0.00	107,975	0.00	107,975	0.00	0	0.00
TOTAL - EE	30,154	0.00	107,975	0.00	107,975	0.00	0	0.00
TOTAL	30,154	0.00	107,975	0.00	107,975	0.00	0	0.00
GRAND TOTAL	\$30,154	0.00	\$107,975	0.00	\$107,975	0.00	\$0	0.00

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CORE DECISION ITEM

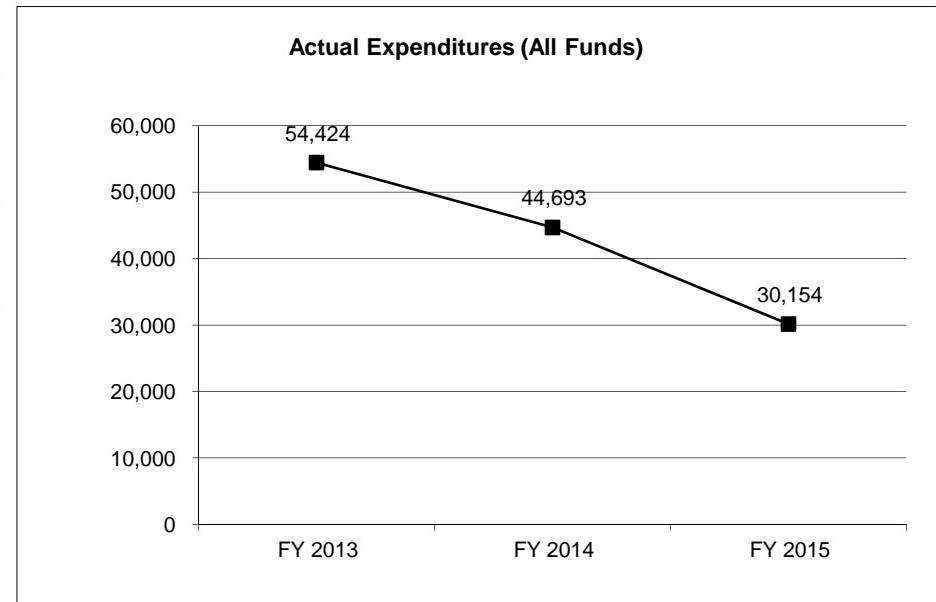
<u>Department of Insurance, Financial Institutions and Professional Registration</u>				<u>Budget Unit</u>	<u>42790C</u>																																																								
<u>Professional Registration</u>																																																													
<u>Core - Missouri Veterinary Medical Board</u>				<u>HB Section</u>	<u>7.530</u>																																																								
1. CORE FINANCIAL SUMMARY																																																													
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2017 Budget Request</th> </tr> <tr> <th style="text-align: left;">GR</th> <th style="text-align: left;">Federal</th> <th style="text-align: left;">Other</th> <th style="text-align: left;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>107,975</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>107,975</td></tr> </tbody> </table>				FY 2017 Budget Request				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	107,975	PSD	0	0	0	TRF	0	0	0	Total	0	0	107,975	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2017 Governor's Recommendation</th> </tr> <tr> <th style="text-align: left;">GR</th> <th style="text-align: left;">Federal</th> <th style="text-align: left;">Other</th> <th style="text-align: left;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>		FY 2017 Governor's Recommendation				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	0	0	Total	0	0	0
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FTE 0.00 0.00 0.00 0.00				FTE 0.00 0.00 0.00 0.00																																																									
Est. Fringe	0	0	0	Est. Fringe	0	0	0	0																																																					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																									
Other Funds: Veterinary Medical Board Fund (0639)				Other Funds:																																																									
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CORE DECISION ITEM

<u>Department of Insurance, Financial Institutions and Professional Registration</u>	<u>Budget Unit</u>	<u>42790C</u>
<u>Professional Registration</u>		
<u>Core - Missouri Veterinary Medical Board</u>	<u>HB Section</u>	<u>7.530</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	118,079	107,975	107,975	107,975
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	118,079	107,975	107,975	107,975
Actual Expenditures (All Funds)	54,424	44,693	30,154	N/A
Unexpended (All Funds)	63,655	63,282	77,821	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	63,655	63,282	77,821	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures.
- (2) Unexpended amount due to less than anticipated expenditures.
- (3) Unexpended amount due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFF

MO VETERINARY MEDICAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	0	0	107,975	107,975	
	Total	0.00	0	0	107,975	107,975	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	107,975	107,975	
	Total	0.00	0	0	107,975	107,975	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	107,975	107,975	
	Total	0.00	0	0	107,975	107,975	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VETERINARY MEDICAL BOARD								
CORE								
TRAVEL, IN-STATE	5,218	0.00	6,400	0.00	6,400	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	11,509	0.00	12,350	0.00	12,350	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	627	0.00	2,450	0.00	2,450	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,244	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	9,199	0.00	77,225	0.00	77,225	0.00	0	0.00
M&R SERVICES	527	0.00	1,500	0.00	1,500	0.00	0	0.00
OFFICE EQUIPMENT	700	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	700	0.00	700	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,130	0.00	3,200	0.00	3,200	0.00	0	0.00
TOTAL - EE	30,154	0.00	107,975	0.00	107,975	0.00	0	0.00
GRAND TOTAL	\$30,154	0.00	\$107,975	0.00	\$107,975	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$30,154	0.00	\$107,975	0.00	\$107,975	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration Missouri Veterinary Medical Board		HB Section(s): <u>7.465 / 7.530</u>																									
Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration																											
FY 2016 PLANNED																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th><th>Veterinary</th><th>PR Admin</th><th>TOTAL</th></tr> </thead> <tbody> <tr> <td>GR</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>FEDERAL</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>OTHER</td><td>107,975</td><td>93,733</td><td>201,708</td></tr> <tr> <td>TOTAL</td><td>107,975</td><td>93,733</td><td>201,708</td></tr> </tbody> </table>				Veterinary	PR Admin	TOTAL	GR	0	0	0	FEDERAL	0	0	0	OTHER	107,975	93,733	201,708	TOTAL	107,975	93,733	201,708					
	Veterinary	PR Admin	TOTAL																								
GR	0	0	0																								
FEDERAL	0	0	0																								
OTHER	107,975	93,733	201,708																								
TOTAL	107,975	93,733	201,708																								
<p>1. What does this program do? The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.</p> <p>Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.</p>																											
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapter 340.200-340.350 RSMo.</p>																											
<p>3. Are there federal matching requirements? If yes, please explain. No.</p>																											
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Year	GR	FEDERAL	OTHER	TOTAL																							
FY 2013 Actual	0	0	144,725	144,725																							
FY 2014 Actual	0	0	137,333	137,333																							
FY 2015 Actual	0	0	112,403	112,403																							
FY 2016 Planned	0	0	201,708	201,708																							

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>Missouri Veterinary Medical Board</p> <p>Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration</p>	<p>HB Section(s): <u>7.465 / 7.530</u></p>																																																				
<hr/>																																																					
<p>6. What are the sources of the "Other " funds?</p> <p>Veterinary Medical Board Fund (0639)</p>																																																					
<p>7a. Provide an effectiveness measure.</p> <p>Percent of licensees having no disciplinary action.</p> <div style="border: 1px solid black; padding: 10px;"> <table border="1"> <thead> <tr> <th>Year</th> <th>Projected (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>FY2013</td> <td>100.00%</td> <td>99.88%</td> </tr> <tr> <td>FY2014</td> <td>100.00%</td> <td>99.86%</td> </tr> <tr> <td>FY2015</td> <td>100.00%</td> <td>99.91%</td> </tr> <tr> <td>FY2016</td> <td>100.00%</td> <td></td> </tr> <tr> <td>FY2017</td> <td>100.00%</td> <td></td> </tr> <tr> <td>FY2018</td> <td>100.00%</td> <td></td> </tr> </tbody> </table> </div>		Year	Projected (%)	Actual (%)	FY2013	100.00%	99.88%	FY2014	100.00%	99.86%	FY2015	100.00%	99.91%	FY2016	100.00%		FY2017	100.00%		FY2018	100.00%																																
Year	Projected (%)	Actual (%)																																																			
FY2013	100.00%	99.88%																																																			
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FY2017	100.00%																																																				
FY2018	100.00%																																																				
<p>Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.</p>																																																					
<p>7b. Provide an efficiency measure.</p> <p>None available.</p>																																																					
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1"> <thead> <tr> <th></th> <th colspan="2">FY2013</th> <th colspan="2">FY2014</th> <th colspan="2">FY2015</th> <th colspan="2">FY2016</th> <th colspan="2">FY2017</th> <th colspan="2">FY2018</th> </tr> <tr> <th></th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Target</th> <th>Target</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Applications Received</td> <td>433</td> <td>617</td> <td>433</td> <td>524</td> <td>433</td> <td>537</td> <td>594</td> <td>526</td> <td>526</td> <td>694</td> <td></td> <td></td> </tr> <tr> <td>Licensed Professionals</td> <td>4,911</td> <td>5,004</td> <td>4,911</td> <td>5,164</td> <td>4,911</td> <td>5,341</td> <td>5,054</td> <td>5,200</td> <td>5,200</td> <td>5,549</td> <td></td> <td></td> </tr> </tbody> </table>			FY2013		FY2014		FY2015		FY2016		FY2017		FY2018			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Projected	Actual	Applications Received	433	617	433	524	433	537	594	526	526	694			Licensed Professionals	4,911	5,004	4,911	5,164	4,911	5,341	5,054	5,200	5,200	5,549		
	FY2013		FY2014		FY2015		FY2016		FY2017		FY2018																																										
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Projected	Actual																																									
Applications Received	433	617	433	524	433	537	594	526	526	694																																											
Licensed Professionals	4,911	5,004	4,911	5,164	4,911	5,341	5,054	5,200	5,200	5,549																																											
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>None available.</p>																																																					

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2015 Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR FUND TRANSFER TO GR									
CORE									
FUND TRANSFERS									
HEARING INSTRUMENT SPECIALIST									
STATE COMMITTEE OF INTERPRETER									
BRD OF GEOLOGIST REGISTRATION									
MO RE APPRS AND APPRMGMT COMPS									
ENDOWED CARE CEMETERY AUDIT									
LICENSED SOCIAL WORKERS									
STATE COMMITTEE OF PSYCHOLOGST									
BOARD OF ACCOUNTANCY									
BOARD OF PODIATRIC MEDICINE									
BOARD OF CHIROPRACTIC EXAMINER									
BOARD OF EMBALM & FUN DIR									
BOARD OF REG FOR HEALING ARTS									
BOARD OF NURSING									
BOARD OF OPTOMETRY									
BOARD OF PHARMACY									
MO REAL ESTATE COMMISSION									
VETERINARY MEDICAL BOARD									
COMMITTEE OF PROF COUNSELORS									
DENTAL BOARD FUND									
BRD OF ARCH,ENG,LND SUR,LND AR									
ATHLETIC FUND									
ATHLETIC AGENT									
BRD OF COSMETOLOGY & BARBER EX									
BOARD OF PI&PI FIRE EXAMINERS									
MARITAL & FAMILY THERAPISTS									
RESPIRATORY CARE PRACTITIONERS									
MO BRD OCCUPATIONAL THERAPY									
DIETITIAN									
INTERIOR DESIGNER COUNCIL									
ACUPUNCTURIST									
TATTOO									

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DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
MASSAGE THERAPY	0	0.00	13,000	0.00	13,000	0.00	0	0.00
TOTAL - TRF	411,725	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
TOTAL	411,725	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
GRAND TOTAL	\$411,725	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$0	0.00

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CORE DECISION ITEM

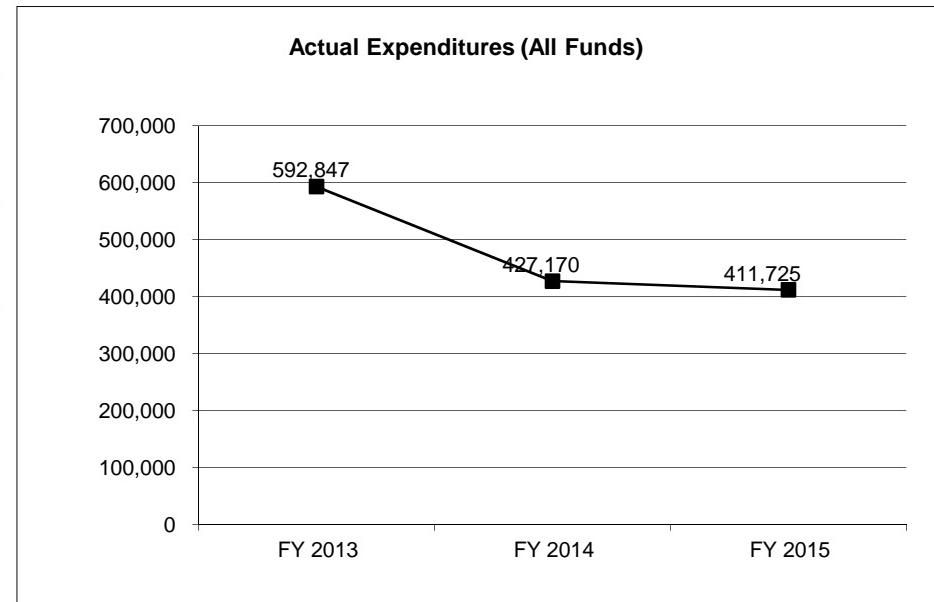
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42820C																																																														
Professional Registration				HB Section	7.535																																																														
Core - Transfers to General Revenue																																																																			
1. CORE FINANCIAL SUMMARY																																																																			
<table> <thead> <tr> <th colspan="4">FY 2017 Budget Request</th> <th colspan="2">FY 2017 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>1,461,218</td> <td>1,461,218</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td><td>0</td><td>0</td><td>1,461,218</td><td>1,461,218</td><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td> </tr> </tbody> </table>						FY 2017 Budget Request				FY 2017 Governor's Recommendation			GR	Federal	Other	Total		PS	0	0	0	0	PS	0	0	0	0	EE	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	PSD	0	0	0	0	TRF	0	0	1,461,218	1,461,218	TRF	0	0	0	0	Total	0	0	1,461,218	1,461,218	Total	0	0	0	0
FY 2017 Budget Request				FY 2017 Governor's Recommendation																																																															
	GR	Federal	Other	Total																																																															
PS	0	0	0	0	PS	0	0	0	0																																																										
EE	0	0	0	0	EE	0	0	0	0																																																										
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TRF	0	0	1,461,218	1,461,218	TRF	0	0	0	0																																																										
Total	0	0	1,461,218	1,461,218	Total	0	0	0	0																																																										
FTE			0.00	0.00	0.00	FTE			0.00	0.00	0.00	0.00																																																							
<i>Est. Fringe</i>				0	0	0	0	0	0	0	0	0																																																							
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Other Funds: Various Professional Registration Funds						Other Funds:																																																													
2. CORE DESCRIPTION																																																																			
The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo. which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services, and hearing services.																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Professional Registration Funds Transfer to General Revenue																																																																			

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42820C
Professional Registration		
Core - Transfers to General Revenue	HB Section	7.535

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Actual Expenditures (All Funds)	592,847	427,170	411,725	N/A
Unexpended (All Funds)	868,371	1,034,048	1,049,493	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	868,371	1,034,048	1,049,493	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.

CORE RECONCILIATION DETAIL

DIFF

PR FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	411,725	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
TOTAL - TRF	411,725	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
GRAND TOTAL	\$411,725	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$411,725	0.00	\$1,461,218	0.00	\$1,461,218	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.535

Professional Registration Funds Transfer to General Revenue

Program is found in the following core budget(s): Division of Professional Registration Funds Transfer to General Revenue

1. What does this program do?

The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo. which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services and hearing services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 324.001.5 RSMo.

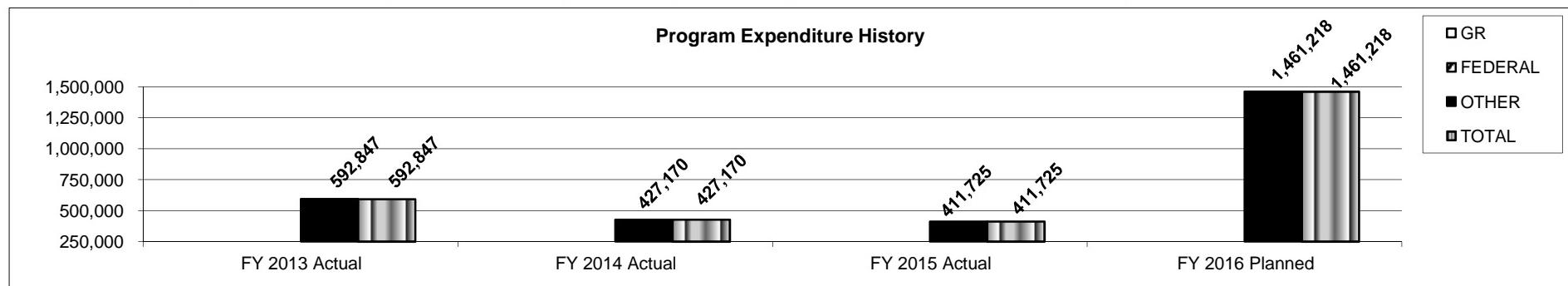
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Various Professional Registration Funds.

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d. Provide a customer satisfaction measure, if available.

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	37,686	0.00	88,470	0.00	88,470	0.00	0	0.00
STATE COMMITTEE OF INTERPRETER	57,128	0.00	66,549	0.00	66,549	0.00	0	0.00
BRD OF GEOLOGIST REGISTRATION	46,234	0.00	71,215	0.00	71,215	0.00	0	0.00
MO RE APPRS AND APPRMGMT COMPS	360,281	0.00	419,574	0.00	419,574	0.00	0	0.00
ENDOWED CARE CEMETERY AUDIT	106,208	0.00	122,879	0.00	122,879	0.00	0	0.00
LICENSED SOCIAL WORKERS	239,827	0.00	237,471	0.00	237,471	0.00	0	0.00
STATE COMMITTEE OF PSYCHOLOGST	249,035	0.00	348,058	0.00	348,058	0.00	0	0.00
BOARD OF ACCOUNTANCY	159,494	0.00	176,701	0.00	176,701	0.00	0	0.00
BOARD OF PODIATRIC MEDICINE	37,100	0.00	42,473	0.00	42,473	0.00	0	0.00
BOARD OF CHIROPRACTIC EXAMINER	116,319	0.00	143,327	0.00	143,327	0.00	0	0.00
BOARD OF EMBALM & FUN DIR	716,895	0.00	836,714	0.00	836,714	0.00	0	0.00
BOARD OF REG FOR HEALING ARTS	364,097	0.00	433,431	0.00	433,431	0.00	0	0.00
BOARD OF NURSING	895,057	0.00	1,104,260	0.00	1,104,260	0.00	0	0.00
BOARD OF OPTOMETRY	92,237	0.00	102,381	0.00	102,381	0.00	0	0.00
BOARD OF PHARMACY	292,808	0.00	318,869	0.00	318,869	0.00	0	0.00
MO REAL ESTATE COMMISSION	326,803	0.00	540,206	0.00	540,206	0.00	0	0.00
VETERINARY MEDICAL BOARD	177,986	0.00	188,724	0.00	188,724	0.00	0	0.00
COMMITTEE OF PROF COUNSELORS	215,201	0.00	283,797	0.00	283,797	0.00	0	0.00
DENTAL BOARD FUND	39,004	0.00	100,584	0.00	100,584	0.00	0	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	206,743	0.00	278,472	0.00	278,472	0.00	0	0.00
ATHLETIC FUND	200,761	0.00	241,144	0.00	241,144	0.00	0	0.00
ATHLETIC AGENT	4,207	0.00	3,737	0.00	3,737	0.00	0	0.00
BRD OF COSMETOLOGY & BARBER EX	1,628,909	0.00	1,664,242	0.00	1,664,242	0.00	0	0.00
BOARD OF PI&PI FIRE EXAMINERS	124,883	0.00	186,721	0.00	186,721	0.00	0	0.00
MARITAL & FAMILY THERAPISTS	20,443	0.00	19,024	0.00	19,024	0.00	0	0.00
RESPIRATORY CARE PRACTITIONERS	111,122	0.00	137,692	0.00	137,692	0.00	0	0.00
MO BRD OCCUPATIONAL THERAPY	85,125	0.00	138,152	0.00	138,152	0.00	0	0.00
DIETITIAN	26,229	0.00	56,348	0.00	56,348	0.00	0	0.00
INTERIOR DESIGNER COUNCIL	2,841	0.00	42,037	0.00	42,037	0.00	0	0.00
ACUPUNCTURIST	4,596	0.00	13,444	0.00	13,444	0.00	0	0.00
TATTOO	89,799	0.00	81,254	0.00	81,254	0.00	0	0.00

9/22/15 12:46

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DIIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
PR ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
MASSAGE THERAPY	312,056	0.00	341,082	0.00	341,082	0.00	0	0.00
TOTAL - TRF	7,347,114	0.00	8,829,032	0.00	8,829,032	0.00	0	0.00
TOTAL	7,347,114	0.00	8,829,032	0.00	8,829,032	0.00	0	0.00
GRAND TOTAL	\$7,347,114	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$0	0.00

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CORE DECISION ITEM

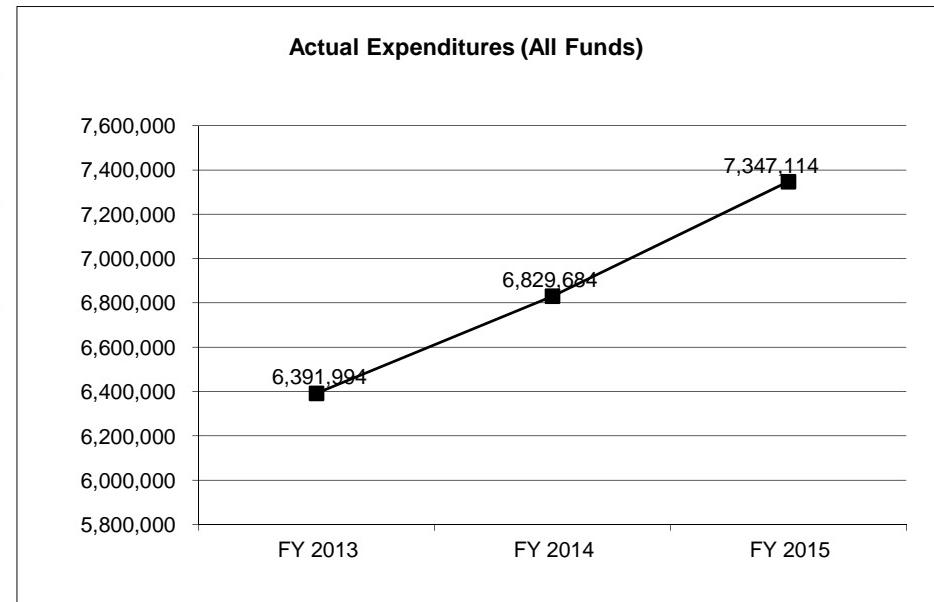
<u>Department of Insurance, Financial Institutions and Professional Registration</u>		<u>Budget Unit</u>	<u>42830C</u>		
<u>Division of Professional Registration</u>					
<u>Core - Transfers to Professional Registration Fees Fund</u>		<u>HB Section</u>	<u>7.540</u>		
1. CORE FINANCIAL SUMMARY					
FY 2017 Budget Request					
GR Federal Other Total					
PS	0	0	0		
EE	0	0	0		
PSD	0	0	0		
TRF	0	0	8,829,032		
Total	0	0	8,829,032		
FTE	0.00	0.00	0.00		
Est. Fringe	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Various Professional Registration Funds		Other Funds:			
2. CORE DESCRIPTION					
The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.					
3. PROGRAM LISTING (list programs included in this core funding)					
Professional Registration Funds Transfer to Professional Registration Fee					

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42830C
Division of Professional Registration		
Core - Transfers to Professional Registration Fees Fund	HB Section	7.540

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	8,829,032	8,829,032	8,829,032	8,829,032
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,829,032	8,829,032	8,829,032	8,829,032
Actual Expenditures (All Funds)	6,391,994	6,829,684	7,347,114	N/A
Unexpended (All Funds)	<u>2,437,038</u>	<u>1,999,348</u>	<u>1,481,918</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,437,038	1,999,348	1,481,918	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Appropriation increased in FY2013 due to removal of "E" from the appropriation. Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.

CORE RECONCILIATION DETAIL

DIFF

PR ADMINISTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	0	8,829,032	8,829,032	
	Total	0.00	0	0	8,829,032	8,829,032	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	8,829,032	8,829,032	
	Total	0.00	0	0	8,829,032	8,829,032	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	8,829,032	8,829,032	
	Total	0.00	0	0	8,829,032	8,829,032	

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	7,347,114	0.00	8,829,032	0.00	8,829,032	0.00	0	0.00
TOTAL - TRF	7,347,114	0.00	8,829,032	0.00	8,829,032	0.00	0	0.00
GRAND TOTAL	\$7,347,114	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,347,114	0.00	\$8,829,032	0.00	\$8,829,032	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.540

Professional Registration Funds Transfer to Professional Registration Fees Fund

Program is found in the following core budget(s): Transfer to Professional Registration Fees Fund

1. What does this program do?

The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to the board.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 324.001.5 RSMo.

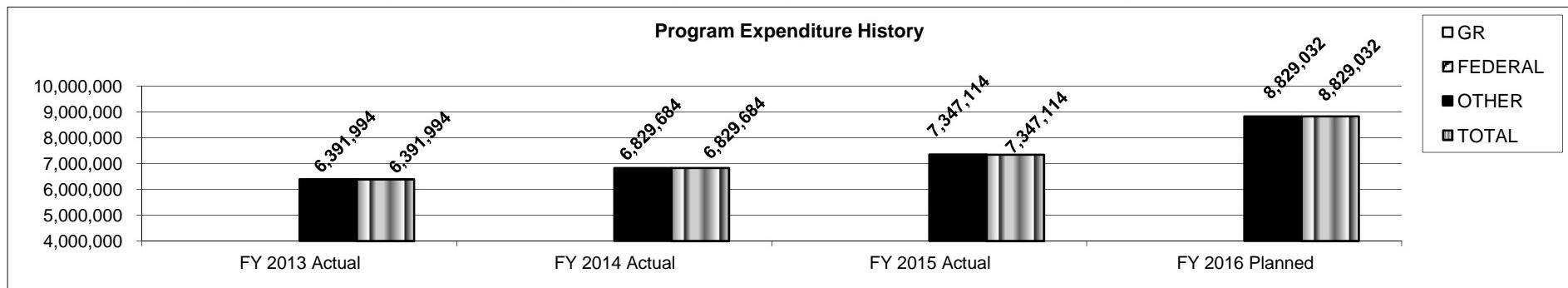
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Various Professional Registration Funds.

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d. Provide a customer satisfaction measure, if available.

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR STARTUP LOANS								
CORE								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

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CORE DECISION ITEM

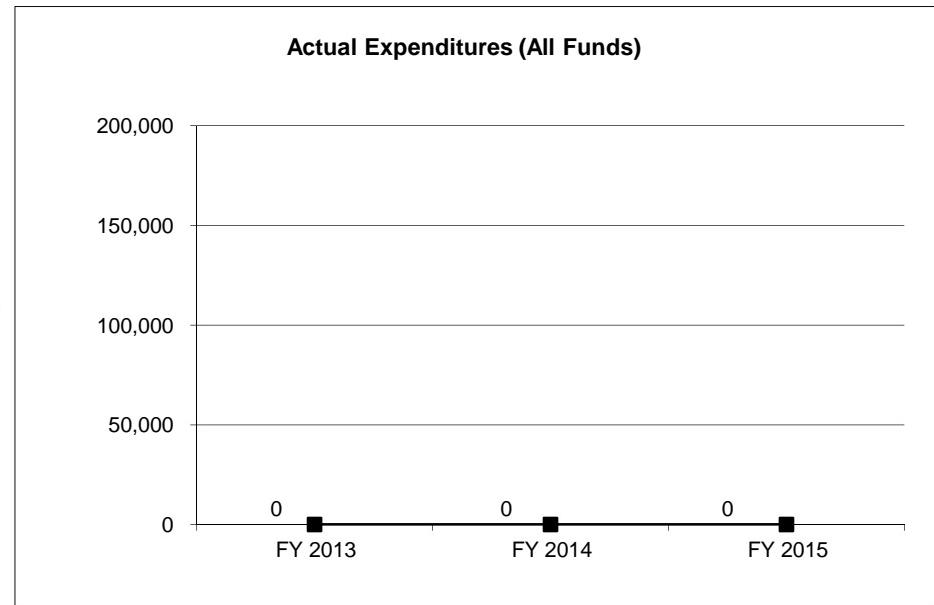
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42850C																																																								
Division of Professional Registration																																																													
Core - Transfers for Start Up Loans for New Board Programs				HB Section	7.545																																																								
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Transfer for Startup Loans for New Board Programs																																																													

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42850C
Division of Professional Registration		
Core - Transfers for Start Up Loans for New Board Programs	HB Section	7.545

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	200,000	200,000	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,000	200,000	200,000	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) 1 'E' appropriation increased to \$200,000 in FY 2013 due to the removal of 'E' from the appropriation. No transfers required in FY 2013.
- (2) No transfers required in FY 2014.
- (3) No transfers required in FY 2015.

CORE RECONCILIATION DETAIL

DIFF

PR STARTUP LOANS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR STARTUP LOANS								
CORE								
TRANSFERS OUT	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00		0.00

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration Transfer for Startup Loans for New Board Programs Program is found in the following core budget(s): Transfer for Startup Loans for New Board Programs</p>	<p>HB Section(s): <u>7.545</u></p>															
<p>1. What does this program do?</p> <p>The Professional Registration Transfer for Startup Loans Program is necessary to carry out the provisions of chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established chapter 324.016 RSMo. states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."</p>																
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statute: Chapter 324.016 RSMo.</p>																
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p>																
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>																
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"><p style="text-align: center;">Program Expenditure History</p><table border="1" style="margin-top: 10px; width: 100%;"><thead><tr><th>Category</th><th>FY 2013 Actual</th><th>FY 2014 Actual</th><th>FY 2015 Actual</th><th>FY 2016 Planned</th></tr></thead><tbody><tr><td>GR</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>OTHER</td><td>\$50,000</td><td>\$0</td><td>\$0</td><td>\$0</td></tr></tbody></table></div>		Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned	GR	\$0	\$0	\$0	\$0	OTHER	\$50,000	\$0	\$0	\$0
Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned												
GR	\$0	\$0	\$0	\$0												
OTHER	\$50,000	\$0	\$0	\$0												
<p>6. What are the sources of the "Other" funds?</p> <p>Various Professional Registration Funds.</p>																
<p>7a. Provide an effectiveness measure. None available.</p>	<p>7b. Provide an efficiency measure. None available.</p>															
<p>7c. Provide the number of clients/individuals served, if applicable. None available.</p>	<p>7d. Provide a customer satisfaction measure, if available. None available.</p>															

DIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS								
PROFESSIONAL REGISTRATION FEES	25,000	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL - TRF	25,000	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL	25,000	0.00	320,000	0.00	320,000	0.00	0	0.00
GRAND TOTAL	\$25,000	0.00	\$320,000	0.00	\$320,000	0.00	\$0	0.00

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CORE DECISION ITEM

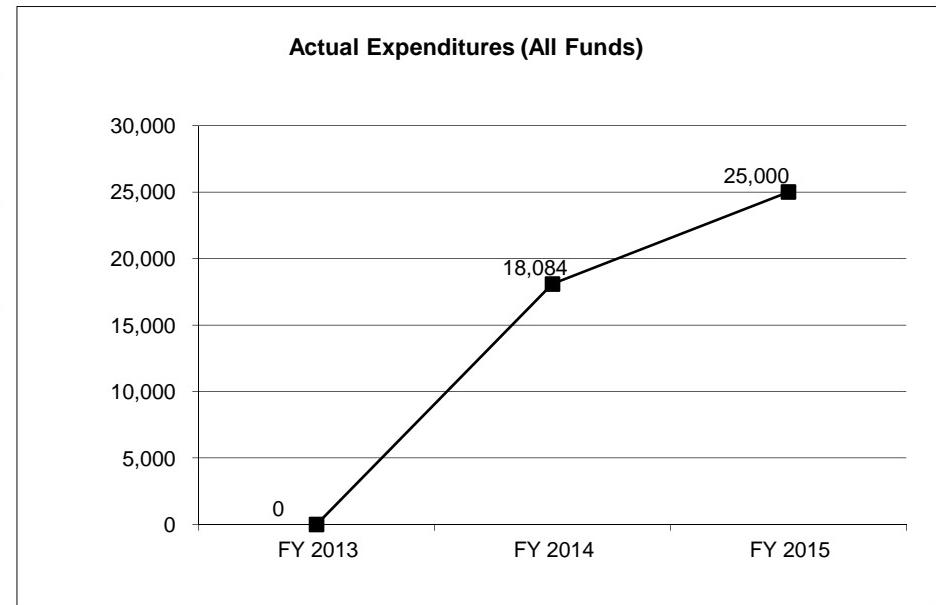
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42860C																																																						
Division of Professional Registration				HB Section	7.550																																																						
Core - Transfers for Start Up Loan Payback																																																											
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FY 2017 Budget Request				FY 2017 Governor's Recommendation																																																							
GR	Federal	Other	Total	GR	Federal																																																						
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PSD	0	0	0	PSD	0																																																						
TRF	0	0	320,000	TRF	0																																																						
Total	0	0	320,000	Total	0																																																						
FTE	0.00	0.00	0.00	FTE	0.00																																																						
<i>Est. Fringe</i>	0	0	0	<i>Est. Fringe</i>	0																																																						
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																											
Other Funds: Various Professional Registration Funds			Other Funds:																																																								
2. CORE DESCRIPTION																																																											
<p>The Professional Registration Transfer for Payback of Startup Loans Core is necessary to carry out the provisions of Chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established Chapter 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."</p>																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																											
Transfer for Startup Loans Payback																																																											

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42860C
Division of Professional Registration		
Core - Transfers for Start Up Loan Payback	HB Section	7.550

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	320,000	320,000	320,000	320,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	320,000	320,000	320,000	320,000
Actual Expenditures (All Funds)	0	18,084	25,000	N/A
Unexpended (All Funds)	320,000	301,916	295,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Appropriation increased to \$320,000 in FY 2013 due to the removal of 'E' from the appropriation. No transfers required in FY 2013.
- (2) Startup loans paybacks included \$8,084 from Interpreters and \$10,000 from Private Investigators.
- (3) Startup loans paybacks included \$25,000 from Private Investigators.

CORE RECONCILIATION DETAIL

DIFF

PR STARTUP LOANS PAYBACK

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	

DIFP

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PR STARTUP LOANS PAYBACK								
CORE								
TRANSFERS OUT	25,000	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL - TRF	25,000	0.00	320,000	0.00	320,000	0.00	0	0.00
GRAND TOTAL	\$25,000	0.00	\$320,000	0.00	\$320,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$25,000	0.00	\$320,000	0.00	\$320,000	0.00		0.00

PROGRAM DESCRIPTION

<p>Department of Insurance, Financial Institutions and Professional Registration</p> <p>Transfer for Startup Loans Payback</p> <p>Program is found in the following core budget(s): Transfer for Startup Loans Payback</p>	<p>HB Section(s): 7.550</p>																									
<p>1. What does this program do?</p> <p>The Professional Registration Transfer for Startup Loans Payback Program is necessary to carry out the provisions of Chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established Chapter 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."</p>																										
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statute: Chapter 324.016 RSMo.</p>																										
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p>																										
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>																										
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <p style="text-align: center;">Program Expenditure History</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2013 Actual</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>FY 2014 Actual</td> <td>\$78,084</td> <td>\$78,084</td> <td>\$0</td> <td>\$156,168</td> </tr> <tr> <td>FY 2015 Actual</td> <td>\$25,000</td> <td>\$25,000</td> <td>\$0</td> <td>\$50,000</td> </tr> <tr> <td>FY 2016 Planned</td> <td>\$10,000</td> <td>\$10,000</td> <td>\$0</td> <td>\$30,000</td> </tr> </tbody> </table> </div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2013 Actual	\$0	\$0	\$0	\$0	FY 2014 Actual	\$78,084	\$78,084	\$0	\$156,168	FY 2015 Actual	\$25,000	\$25,000	\$0	\$50,000	FY 2016 Planned	\$10,000	\$10,000	\$0	\$30,000
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2013 Actual	\$0	\$0	\$0	\$0																						
FY 2014 Actual	\$78,084	\$78,084	\$0	\$156,168																						
FY 2015 Actual	\$25,000	\$25,000	\$0	\$50,000																						
FY 2016 Planned	\$10,000	\$10,000	\$0	\$30,000																						
<p>6. What are the sources of the "Other" funds?</p> <p>Various Professional Registration Funds.</p>																										
<p>7a. Provide an effectiveness measure.</p> <p>None available.</p>	<p>7b. Provide an efficiency measure.</p> <p>None available.</p>																									
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>None available.</p>	<p>7d. Provide a customer satisfaction measure, if available.</p> <p>None available.</p>																									